

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

For the operations, as indicated hereunder.....P 63,475,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
3000000000000000	Operations	P 38,105,000	P 25,370,000	P 63,475,000	
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	ANTI-MONEY LAUNDERING PROGRAM	38,105,000	25,370,000	63,475,000	
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	TOTAL NEW APPROPRIATIONS	P 38,105,000	P 25,370,000	P 63,475,000	
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
3000000000000000	Operations				
3100000000000000	00 : Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved	P 38,105,000	P 25,370,000	P 63,475,000	
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3101000000000000	ANTI-MONEY LAUNDERING PROGRAM	38,105,000	25,370,000	63,475,000	
310100100001000	Implementation of Anti-Money Laundering Program	38,105,000	25,370,000	63,475,000	
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	Sub-total, Operations	38,105,000	25,370,000	63,475,000	
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	TOTAL NEW APPROPRIATIONS	P 38,105,000	P 25,370,000	P 63,475,000	
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses	192
Training and Scholarship Expenses	2,466
Supplies and Materials Expenses	911
Utility Expenses	709
Communication Expenses	520
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Professional Services	958
Repairs and Maintenance	5,143
Taxes, Insurance Premiums and Other Fees	192
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Representation Expenses	2,480
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	1,980
Subscription Expenses	12,030

Total Maintenance and Other Operating Expenses 38,105

Total Current Operating Expenditures 38,105

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,470
Transportation Equipment Outlay	4,800
Intangible Assets Outlay	18,100

Total Capital Outlays 25,370

TOTAL NEW APPROPRIATIONS 63,475

B. CLIMATE CHANGE COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 113,834,000

New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	24,322,000	P	28,586,000	P	6,450,000	P	59,358,000
3000000000000000	Operations		10,084,000		44,392,000				54,476,000
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	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		6,238,000		42,203,000				48,441,000
	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		3,846,000		2,189,000				6,035,000
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	TOTAL NEW APPROPRIATIONS	P	34,406,000	P	72,978,000	P	6,450,000	P	113,834,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	24,322,000	P	28,586,000
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	Sub-total, General Administration and Support		24,322,000		28,586,000
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3000000000000000	Operations				
3100000000000000	00 : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized		10,084,000		44,392,000
					54,476,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		6,238,000		42,203,000
					48,441,000
310100100001000	Coordination meetings with stakeholders		3,119,000		1,233,000
					4,352,000
310100100002000	Policy development				13,264,000
					13,264,000
310100100003000	Community Liaison		3,119,000		21,182,000
					24,301,000
310100100004000	Training course development				416,000
					416,000
310100100005000	Production of training and information materials/ knowledge management				3,616,000
					3,616,000
310100100006000	Delivery of training workshops				2,492,000
					2,492,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		3,846,000		2,189,000
					6,035,000
310200100001000	Review of project proposals		3,846,000		1,571,000
					5,417,000

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310200100002000	Monitoring of research projects-in-progress		103,000		103,000
310200100003000	Publication and dissemination of results of completed projects		515,000		515,000
Sub-total, Operations		10,084,000	44,392,000		54,476,000
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TOTAL NEW APPROPRIATIONS		P 34,406,000	P 72,978,000	P 6,450,000	P 113,834,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary 26,353

Total Basic Pay 26,353

Other Compensation Common to All

Personnel Economic Relief Allowance 936

Representation Allowance 864

Transportation Allowance 864

Clothing and Uniform Allowance 234

Mid-Year Bonus - Civilian 2,196

Year End Bonus 2,196

Cash Gift 195

Productivity Enhancement Incentive 195

Step Increment 66

Total Other Compensation Common to All 7,746

Other Benefits

PAG-IBIG Contributions 47

PhilHealth Contributions 213

Employees Compensation Insurance Premiums 47

Total Other Benefits 307

Total Personnel Services 34,406

Maintenance and Other Operating Expenses

Travelling Expenses 6,280

Training and Scholarship Expenses 3,968

Supplies and Materials Expenses 15,482

Utility Expenses 1,709

Communication Expenses 1,207

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 828

Professional Services 12,851

General Services 3,700

Repairs and Maintenance	1,200
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	944
Printing and Publication Expenses	1,348
Representation Expenses	6,580
Transportation and Delivery Expenses	100
Rent/Lease Expenses	11,300
Subscription Expenses	300
Other Maintenance and Operating Expenses	4,481

Total Maintenance and Other Operating Expenses	72,978

Total Current Operating Expenditures	107,384

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,450

Total Capital Outlays	6,450

TOTAL NEW APPROPRIATIONS	113,834
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C. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
..... P 124,369,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 5,641,000	P 19,789,000	P 5,705,000	P 31,135,000
30000000000000	Operations	23,035,000	64,057,000	6,142,000	93,234,000
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	OVERSEAS FILIPINO WELFARE PROGRAM	23,035,000	64,057,000	6,142,000	93,234,000
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	TOTAL NEW APPROPRIATIONS	P 28,676,000	P 83,846,000	P 11,847,000	P 124,369,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 5,641,000	P 19,789,000	P 5,705,000	P 31,135,000
	Sub-total, General Administration and Support	----- 5,641,000	----- 19,789,000	----- 5,705,000	----- 31,135,000
300000000000000	Operations				
310000000000000	00 : Filipinos overseas are productive, well-integrated and active in local development initiatives	23,035,000	64,057,000	6,142,000	93,234,000
310100000000000	OVERSEAS FILIPINO WELFARE PROGRAM	23,035,000	64,057,000	6,142,000	93,234,000
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	23,035,000	38,968,000		62,003,000
Projects					
	Locally-Funded Project(s)		25,089,000	6,142,000	31,231,000
310100200001000	BaLinkBayan Portal		16,075,000	1,140,000	17,215,000
310100200003000	CF0 Information System Improvement Project (CF0-ISIP)		9,014,000	5,002,000	14,016,000
	Sub-total, Operations	----- 23,035,000	----- 64,057,000	----- 6,142,000	----- 93,234,000
	TOTAL NEW APPROPRIATIONS	P 28,676,000	P 83,846,000	P 11,847,000	P 124,369,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

22,182

Total Basic Pay

22,182

Other Compensation Common to All

Personnel Economic Relief Allowance

1,200

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	300
Mid-Year Bonus - Civilian	1,849
Year End Bonus	1,849
Cash Gift	250
Productivity Enhancement Incentive	250
Step Increment	56

Total Other Compensation Common to All	6,114

Other Benefits	
PAG-IBIG Contributions	60
PhilHealth Contributions	260
Employees Compensation Insurance Premiums	60

Total Other Benefits	380

Total Personnel Services	28,676

Maintenance and Other Operating Expenses	
Travelling Expenses	5,870
Training and Scholarship Expenses	6,435
Supplies and Materials Expenses	6,569
Utility Expenses	5,100
Communication Expenses	12,693
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	454
Professional Services	12,351
General Services	12,260
Repairs and Maintenance	1,300
Taxes, Insurance Premiums and Other Fees	182
Other Maintenance and Operating Expenses	
Advertising Expenses	89
Printing and Publication Expenses	2,500
Representation Expenses	300
Rent/Lease Expenses	14,833
Subscription Expenses	2,220
Donations	20
Other Maintenance and Operating Expenses	570

Total Maintenance and Other Operating Expenses	83,846

Total Current Operating Expenditures	112,522

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	11,847

Total Capital Outlays	11,847

TOTAL NEW APPROPRIATIONS	124,369
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D. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 51,491,252,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 60,518,000	P 50,467,000	P 17,465,000	P 128,450,000
2000000000000000	Support to Operations	9,827,000	16,062,000	52,707,000	78,596,000
3000000000000000	Operations	342,091,000	50,704,356,000	237,759,000	51,284,206,000
	HIGHER EDUCATION REGULATION PROGRAM	300,075,000	215,596,000	16,879,000	532,550,000
	HIGHER EDUCATION DEVELOPMENT PROGRAM	42,016,000	50,488,760,000	220,880,000	50,751,656,000
	TOTAL NEW APPROPRIATIONS	P 412,436,000	P 50,770,885,000	P 307,931,000	P 51,491,252,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,708,000	P 48,862,000	P 17,465,000	P 112,035,000
	National Capital Region (NCR)	45,708,000	48,862,000	17,465,000	112,035,000
	Central Office	45,708,000	48,862,000	17,465,000	112,035,000
100000100002000	Administration of Personnel Benefits	10,245,000			10,245,000
	National Capital Region (NCR)	3,072,000			3,072,000
	Central Office	3,072,000			3,072,000

Region I - Ilocos	435,000		435,000
Regional Office - I	435,000		435,000
Region III - Central Luzon	3,731,000		3,731,000
Regional Office - III	3,731,000		3,731,000
Region VII - Central Visayas	578,000		578,000
Regional Office - VII	578,000		578,000
Region IX - Zamboanga Peninsula	1,867,000		1,867,000
Regional Office - IX	1,867,000		1,867,000
Region X - Northern Mindanao	220,000		220,000
Regional Office - X	220,000		220,000
Region XIII - CARAGA	342,000		342,000
Regional Office - XIII	342,000		342,000
100000100003000 Management of receipts and payments in relation to Higher Education Development Fund	4,565,000	1,605,000	6,170,000
National Capital Region (NCR)	4,565,000	1,605,000	6,170,000
Central Office	4,565,000	1,605,000	6,170,000
Sub-total, General Administration and Support	60,518,000	50,467,000	17,465,000
2000000000000000 Support to Operations			
200000100001000 Provision of Legal Service	9,827,000	1,880,000	11,707,000
National Capital Region (NCR)	9,827,000	1,880,000	11,707,000
Central Office	9,827,000	1,880,000	11,707,000
Projects			
Locally-Funded Project(s)		14,182,000	52,707,000
200000200001000 Implementation of the Information System Strategic Plan (ISSP)		14,182,000	52,707,000
National Capital Region (NCR)		14,182,000	52,707,000
Central Office		14,182,000	52,707,000
Sub-total, Support to Operations	9,827,000	16,062,000	52,707,000
3000000000000000 Operations			

31000000000000	00 : Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth	342,091,000	50,704,356,000	237,759,000	51,284,206,000
31010000000000	HIGHER EDUCATION REGULATION PROGRAM	300,075,000	215,596,000	16,879,000	532,550,000
310100100001000	Monitoring and evaluation of performance of higher education programs	256,800,000	84,427,000	11,379,000	352,606,000
	National Capital Region (NCR)	18,575,000	10,967,000		29,542,000
	Regional Office - NCR	18,575,000	10,967,000		29,542,000
	Region I - Ilocos	16,075,000	5,759,000	2,241,000	24,075,000
	Regional Office - I	16,075,000	5,759,000	2,241,000	24,075,000
	Cordillera Administrative Region (CAR)	14,793,000	3,805,000	2,228,000	20,826,000
	Regional Office - CAR	14,793,000	3,805,000	2,228,000	20,826,000
	Region II - Cagayan Valley	13,354,000	3,139,000		16,493,000
	Regional Office - II	13,354,000	3,139,000		16,493,000
	Region III - Central Luzon	17,336,000	4,701,000		22,037,000
	Regional Office - III	17,336,000	4,701,000		22,037,000
	Region IVA - CALABARZON	16,313,000	4,793,000		21,106,000
	Regional Office - IVA	16,313,000	4,793,000		21,106,000
	Region IVB - MIMAROPA	10,387,000	3,834,000		14,221,000
	Regional Office - IV - B	10,387,000	3,834,000		14,221,000
	Region V - Bicol	17,340,000	4,045,000		21,385,000
	Regional Office - V	17,340,000	4,045,000		21,385,000
	Region VI - Western Visayas	20,138,000	6,129,000		26,267,000
	Regional Office - VI	20,138,000	6,129,000		26,267,000
	Region VII - Central Visayas	17,173,000	6,684,000		23,857,000
	Regional Office - VII	17,173,000	6,684,000		23,857,000
	Region VIII - Eastern Visayas	16,864,000	4,299,000	2,000,000	23,163,000
	Regional Office - VIII	16,864,000	4,299,000	2,000,000	23,163,000
	Region IX - Zamboanga Peninsula	18,211,000	6,085,000	1,410,000	25,706,000
	Regional Office - IX	18,211,000	6,085,000	1,410,000	25,706,000

	Region X - Northern Mindanao	17,737,000	5,381,000		23,118,000
	Regional Office - X	17,737,000	5,381,000		23,118,000
	Region XI - Davao	16,427,000	6,805,000		23,232,000
	Regional Office - XI	16,427,000	6,805,000		23,232,000
	Region XII - SOCCSKSARGEN	14,019,000	3,736,000		17,755,000
	Regional Office - XII	14,019,000	3,736,000		17,755,000
	Region XIII - CARAGA	12,058,000	4,265,000	3,500,000	19,823,000
	Regional Office - XIII	12,058,000	4,265,000	3,500,000	19,823,000
310100100002000	Development of standards of excellence for higher education programs and institutions	28,376,000	120,471,000	5,000,000	153,847,000
	National Capital Region (NCR)	28,376,000	120,471,000	5,000,000	153,847,000
	Central Office	28,376,000	120,471,000	5,000,000	153,847,000
310100100003000	Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	4,670,000	3,201,000		7,871,000
	National Capital Region (NCR)	4,670,000	3,201,000		7,871,000
	Central Office	4,670,000	3,201,000		7,871,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	10,229,000	7,497,000	500,000	18,226,000
	National Capital Region (NCR)	10,229,000	7,497,000	500,000	18,226,000
	Central Office	10,229,000	7,497,000	500,000	18,226,000
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	42,016,000	50,488,760,000	220,880,000	50,751,656,000
310200100001000	Formulation of higher education plans, directions, priorities and policies	21,585,000	6,469,000		28,054,000
	National Capital Region (NCR)	21,585,000	6,469,000		28,054,000
	Central Office	21,585,000	6,469,000		28,054,000
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	4,971,000	4,512,000		9,483,000
	National Capital Region (NCR)	4,971,000	4,512,000		9,483,000
	Central Office	4,971,000	4,512,000		9,483,000

310200100003000	Provision of assistance to HEIs for K to 12 Transition Programs		639,392,000		639,392,000
	National Capital Region (NCR)		639,392,000		639,392,000
	Central Office		639,392,000		639,392,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		4,172,115,000		4,172,115,000
	National Capital Region (NCR)		4,172,115,000		4,172,115,000
	Central Office		4,172,115,000		4,172,115,000
310200100005000	Provision of scholarship to faculty members and HEI administrators		2,537,148,000		2,537,148,000
	National Capital Region (NCR)		2,537,148,000		2,537,148,000
	Central Office		2,537,148,000		2,537,148,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	15,460,000	10,625,000		26,085,000
	National Capital Region (NCR)	15,460,000	10,625,000		26,085,000
	Central Office	15,460,000	10,625,000		26,085,000
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program		14,449,000		14,449,000
	National Capital Region (NCR)		14,449,000		14,449,000
	Central Office		14,449,000		14,449,000
310200100008000	Universal Access to Quality Tertiary Education		42,491,767,000	25,000,000	42,516,767,000
	National Capital Region (NCR)		42,491,767,000	25,000,000	42,516,767,000
	Central Office		42,491,767,000	25,000,000	42,516,767,000
Projects					
	Locally-Funded Project(s)		612,283,000	195,880,000	808,163,000
310200200001000	Research and Scholarship Project		445,283,000	195,880,000	641,163,000
	National Capital Region (NCR)		445,283,000	195,880,000	641,163,000
	Central Office		445,283,000	195,880,000	641,163,000

310200200003000	Subsidy for Tuition Fees of Medical Students In State Universities and Colleges (SUCs)		167,000,000		167,000,000
	National Capital Region (NCR)		167,000,000		167,000,000
	Central Office		167,000,000		167,000,000
	Sub-total, Operations	342,091,000	50,704,356,000	237,759,000	51,284,206,000
	TOTAL NEW APPROPRIATIONS	P 412,436,000	P 50,770,885,000	P 307,931,000	P 51,491,252,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

309,020

Total Basic Pay

309,020

Other Compensation Common to All

Personnel Economic Relief Allowance

13,008

Representation Allowance

6,102

Transportation Allowance

6,102

Clothing and Uniform Allowance

3,252

Honoraria

722

Mid-Year Bonus - Civilian

25,753

Year End Bonus

25,753

Cash Gift

2,710

Productivity Enhancement Incentive

2,710

Step Increment

773

Total Other Compensation Common to All

86,885

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

1,626

Total Other Compensation for Specific Groups

1,626

Other Benefits

PAG-IBIG Contributions

650

PhilHealth Contributions

2,890

Employees Compensation Insurance Premiums

650

Loyalty Award - Civilian

470

Terminal Leave

10,245

Total Other Benefits

14,905

Total Personnel Services

412,436

Maintenance and Other Operating Expenses

Travelling Expenses	53,711
Training and Scholarship Expenses	8,010
Supplies and Materials Expenses	26,837
Utility Expenses	25,033
Communication Expenses	18,145
Awards/Rewards and Prizes	8,910
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,801
Professional Services	131,465
General Services	22,599
Repairs and Maintenance	7,462
Taxes, Insurance Premiums and Other Fees	3,005
Other Maintenance and Operating Expenses	
Advertising Expenses	1,708
Printing and Publication Expenses	3,865
Representation Expenses	36,006
Transportation and Delivery Expenses	174
Rent/Lease Expenses	20,126
Membership Dues and Contributions to Organizations	411
Subscription Expenses	9,055
Donations	50,282,652
Other Maintenance and Operating Expenses	106,910

Total Maintenance and Other Operating Expenses	50,770,885

Total Current Operating Expenditures	51,183,321

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,544
Machinery and Equipment Outlay	267,747
Transportation Equipment Outlay	3,000
Furniture, Fixtures and Books Outlay	7,500
Intangible Assets Outlay	1,140

Total Capital Outlays	307,931

TOTAL NEW APPROPRIATIONS	51,491,252
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E. COMMISSION ON THE FILIPINO LANGUAGE

For general administration and support, and operations, as indicated hereunder..... P 140,868,000
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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	7,782,000	P	38,113,000	P	39,220,000	P	85,115,000
3000000000000000	Operations		34,915,000		20,838,000				55,753,000
			-----		-----		-----		-----
	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		34,915,000		20,838,000				55,753,000
			-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	42,697,000	P	58,951,000	P	39,220,000	P	140,868,000
			=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	7,782,000	P	38,113,000
			-----		-----
	Sub-total, General Administration and Support		7,782,000		38,113,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : Filipino and other Philippine languages preserved, enriched, and promoted		34,915,000		20,838,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		34,915,000		20,838,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages		19,733,000		3,879,000
310100100002000	Promotion and enrichment of Filipino and other Philippine languages		15,182,000		16,959,000
	Sub-total, Operations		34,915,000		20,838,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	42,697,000	P	58,951,000
			=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

32,755

Total Basic Pay

32,755

Other Compensation Common to All

Personnel Economic Relief Allowance

1,296

Representation Allowance

672

Transportation Allowance

672

Clothing and Uniform Allowance

324

Honoraria

477

Mid-Year Bonus - Civilian

2,730

Year End Bonus

2,730

Cash Gift

270

Productivity Enhancement Incentive

270

Step Increment

82

Total Other Compensation Common to All

9,523

Other Benefits

PAG-IBIG Contributions

65

PhilHealth Contributions

289

Employees Compensation Insurance Premiums

65

Total Other Benefits

419

Total Personnel Services

42,697

Maintenance and Other Operating Expenses

Travelling Expenses

5,075

Training and Scholarship Expenses

3,271

Supplies and Materials Expenses

3,248

Utility Expenses

1,900

Communication Expenses

1,375

Awards/Rewards and Prizes

900

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

828

Professional Services

4,227

General Services

2,096

Repairs and Maintenance

195

Taxes, Insurance Premiums and Other Fees

3,975

Other Maintenance and Operating Expenses

Advertising Expenses

1,064

Printing and Publication Expenses

1,850

Representation Expenses

329

Transportation and Delivery Expenses	100
Rent/Lease Expenses	28,388
Subscription Expenses	130

Total Maintenance and Other Operating Expenses	58,951

Total Current Operating Expenditures	101,648

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000
Machinery and Equipment Outlay	1,220

Total Capital Outlays	39,220

TOTAL NEW APPROPRIATIONS	140,868
	=====

F. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 301,741,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 27,184,000	P 24,602,000	P 14,365,000	P 66,151,000
2000000000000000	Support to Operations	9,638,000	58,042,000	3,580,000	71,260,000
3000000000000000	Operations	18,176,000	143,404,000	2,750,000	164,330,000
		-----	-----	-----	-----
	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	18,176,000	143,404,000	2,750,000	164,330,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 54,998,000	P 226,048,000	P 20,695,000	P 301,741,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,241,000	P 24,602,000	P 14,365,000	P 65,208,000
100000100002000	Administration of Personnel Benefits	943,000			943,000
	Sub-total, General Administration and Support	27,184,000	24,602,000	14,365,000	66,151,000

2000000000000000	Support to Operations				
200000100001000	Program monitoring and evaluation	9,638,000	58,042,000	3,580,000	71,260,000
	Sub-total, Support to Operations	9,638,000	58,042,000	3,580,000	71,260,000

3000000000000000	Operations				
3100000000000000	00 : The illegal use of dangerous drugs by Filipinos is prevented and controlled.	18,176,000	143,404,000	2,750,000	164,330,000
3101000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	18,176,000	143,404,000	2,750,000	164,330,000
310100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	8,390,000	88,980,000	1,250,000	98,620,000
310100100002000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	4,527,000	27,727,000		32,254,000
310100100003000	Conduct of capacity building programs for stakeholders	5,259,000	19,078,000		24,337,000
Projects					
	Locally-Funded Project(s)		7,619,000	1,500,000	9,119,000

310100200002000	Integrated Drug Monitoring and Reporting Information System		4,074,000		4,074,000
310100200003000	Integrated Drug Abuse Data and Information Network (IDADIN)		2,545,000	1,400,000	3,945,000

310100200004000 Drug Information Portal		1,000,000		100,000		1,100,000
Sub-total, Operations	18,176,000	143,404,000	2,750,000	164,330,000		
TOTAL NEW APPROPRIATIONS	P 54,998,000	P 226,048,000	P 20,695,000	P 301,741,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

40,101

Total Basic Pay

40,101

Other Compensation Common to All

Personnel Economic Relief Allowance

2,208

Representation Allowance

816

Transportation Allowance

564

Clothing and Uniform Allowance

552

Honoraria

191

Mid-Year Bonus - Civilian

3,342

Year End Bonus

3,342

Cash Gift

460

Per Diems

70

Productivity Enhancement Incentive

460

Step Increment

100

Total Other Compensation Common to All

12,105

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,230

Total Other Compensation for Specific Groups

1,230

Other Benefits

PAG-IBIG Contributions

111

PhilHealth Contributions

397

Employees Compensation Insurance Premiums

111

Terminal Leave

943

Total Other Benefits

1,562

Total Personnel Services

54,998

Maintenance and Other Operating Expenses

Travelling Expenses

5,030

Training and Scholarship Expenses

77,545

Supplies and Materials Expenses

13,271

Utility Expenses

5,530

Communication Expenses	3,196
Survey, Research, Exploration and Development Expenses	75,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,140
Professional Services	8,059
General Services	3,060
Repairs and Maintenance	4,944
Taxes, Insurance Premiums and Other Fees	240
Other Maintenance and Operating Expenses	
Advertising Expenses	2,070
Printing and Publication Expenses	2,954
Representation Expenses	3,729
Rent/Lease Expenses	1,265
Membership Dues and Contributions to Organizations	70
Subscription Expenses	655
Other Maintenance and Operating Expenses	18,290

Total Maintenance and Other Operating Expenses	226,048

Total Current Operating Expenditures	281,046

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,695
Transportation Equipment Outlay	11,000

Total Capital Outlays	20,695

TOTAL NEW APPROPRIATIONS	301,741
	=====

G. ENERGY REGULATORY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 678,032,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 85,654,000	P 215,788,000	P 92,606,000	P 394,048,000
3000000000000000	Operations	105,885,000	149,302,000	28,797,000	283,984,000
		-----	-----	-----	-----
	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	105,885,000	149,302,000	28,797,000	283,984,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 191,539,000	P 365,090,000	P 121,403,000	P 678,032,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 84,572,000	P 215,788,000	P 92,606,000	P 392,966,000
10000100002000	Administration of Personnel Benefits	1,082,000			1,082,000
Sub-total, General Administration and Support		85,654,000	215,788,000	92,606,000	394,048,000
Operations					
31000000000000	00 : Quality and reliability of electricity supply, and reasonable pricing ensured	105,885,000	149,302,000	28,797,000	283,984,000
31010000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	105,885,000	149,302,000	28,797,000	283,984,000
310100100001000	Regulation of energy related industries through screening and registration	35,902,000	87,390,000	4,012,000	127,304,000
310100100002000	Enforcement of rules and regulations	16,146,000	6,857,000	710,000	23,713,000
310100100003000	Monitoring of regulated entities	13,313,000	15,895,000	1,155,000	30,363,000
310100100004000	Consumer Education and Protection Program	40,524,000	39,160,000	22,920,000	102,604,000
Sub-total, Operations		105,885,000	149,302,000	28,797,000	283,984,000
TOTAL NEW APPROPRIATIONS		P 191,539,000	P 365,090,000	P 121,403,000	P 678,032,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

149,496

Total Basic Pay

149,496

Other Compensation Common to All

Personnel Economic Relief Allowance

5,352

Representation Allowance

2,466

Transportation Allowance	2,466
Clothing and Uniform Allowance	1,338
Mid-Year Bonus - Civilian	12,458
Year End Bonus	12,458
Cash Gift	1,115
Productivity Enhancement Incentive	1,115
Step Increment	367

Total Other Compensation Common to All	39,135

Other Benefits	
PAG-IBIG Contributions	267
PhilHealth Contributions	1,292
Employees Compensation Insurance Premiums	267
Terminal Leave	1,082

Total Other Benefits	2,908

Total Personnel Services	191,539

Maintenance and Other Operating Expenses	
Travelling Expenses	26,202
Training and Scholarship Expenses	25,441
Supplies and Materials Expenses	35,300
Utility Expenses	11,500
Communication Expenses	18,565
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	15,000
Extraordinary and Miscellaneous Expenses	2,200
Professional Services	119,450
General Services	16,345
Repairs and Maintenance	12,050
Taxes, Insurance Premiums and Other Fees	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	2,700
Printing and Publication Expenses	550
Rent/Lease Expenses	47,474
Subscription Expenses	30,813

Total Maintenance and Other Operating Expenses	365,090

Total Current Operating Expenditures	556,629

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Machinery and Equipment Outlay	88,873
Transportation Equipment Outlay	11,500
Furniture, Fixtures and Books Outlay	20,030

Total Capital Outlays	121,403

TOTAL NEW APPROPRIATIONS	678,032
	=====

H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations as indicated hereunder..... P 134,078,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 9,171,000	P 16,282,000	P	P 25,453,000
3000000000000000	Operations	17,099,000	72,306,000	19,220,000	108,625,000
		-----	-----	-----	-----
	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,527,000	62,793,000	8,720,000	87,040,000
	FILM HERITAGE PRESERVATION PROGRAM	1,572,000	9,513,000	10,500,000	21,585,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 26,270,000	P 88,588,000	P 19,220,000	P 134,078,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,109,000	P 16,282,000		P 25,391,000
		-----	-----		-----
100000100002000	Administration of Personnel benefits	62,000			62,000
		-----	-----		-----
Sub-total, General Administration and Support		9,171,000	16,282,000		25,453,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Local films quality upgraded	15,527,000	62,793,000	8,720,000	87,040,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,527,000	62,793,000	8,720,000	87,040,000
310100100001000	Administration of tax Incentive system	6,508,000	867,000		7,375,000

310100100002000	Film industry promotion and development	9,019,000	61,926,000	8,720,000	79,665,000
3200000000000000	00 : Film heritage preserved and protected	1,572,000	9,513,000	10,500,000	21,585,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,572,000	9,513,000	10,500,000	21,585,000
320100100001000	Film preservation	1,572,000	9,513,000	2,000,000	13,085,000
Projects					
Locally-Funded Project(s)				8,500,000	8,500,000
320100200002000 Construction of New Cinematheque Structures In Antique				8,500,000	8,500,000
Sub-total, Operations		17,099,000	72,306,000	19,220,000	108,625,000
TOTAL NEW APPROPRIATIONS		P 26,270,000	P 88,588,000	P 19,220,000	P 134,078,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

12,802

Total Basic Pay

12,802

Other Compensation Common to All

Personnel Economic Relief Allowance

456

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

114

Honoraria

4,285

Mid-Year Bonus - Civilian

1,067

Year End Bonus

1,067

Cash Gift

95

Productivity Enhancement Incentive

95

Step Increment

31

Total Other Compensation Common to All

8,050

Other Benefits

PAG-IBIG Contributions

24

PhilHealth Contributions

104

Employees Compensation Insurance Premiums

24

Terminal Leave

62

Total Other Benefits

214

Non-Permanent Positions	5,204

Total Personnel Services	26,270

Maintenance and Other Operating Expenses	
Travelling Expenses	10,000
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	3,119
Utility Expenses	2,050
Communication Expenses	2,051
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	278
Professional Services	9,750
Repairs and Maintenance	5,180
Financial Assistance/Subsidy	39,000
Taxes, Insurance Premiums and Other Fees	813
Other Maintenance and Operating Expenses	
Advertising Expenses	757
Printing and Publication Expenses	250
Representation Expenses	2,996
Transportation and Delivery Expenses	685
Rent/Lease Expenses	9,886
Membership Dues and Contributions to Organizations	339
Subscription Expenses	260
Other Maintenance and Operating Expenses	174

Total Maintenance and Other Operating Expenses	88,588

Total Current Operating Expenditures	114,858

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,500
Machinery and Equipment Outlay	2,000
Intangible Assets Outlay	8,720

Total Capital Outlays	19,220

TOTAL NEW APPROPRIATIONS	134,078
	=====

I. GAMES AND AMUSEMENTS BOARD

For general administration and support, and operations, as indicated hereunder..... P 138,585,000
=====

New Appropriations, by Program

Current Operating Expenditures

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

PROGRAMS

1000000000000000	General Administration and Support	P	33,282,000	P	41,751,000	P	2,855,000	P	77,888,000
3000000000000000	Operations		42,132,000		18,565,000				60,697,000
			-----		-----		-----		-----
	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		42,132,000		18,565,000				60,697,000
			-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	75,414,000	P	60,316,000	P	2,855,000	P	138,585,000
			=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P	31,188,000	P	41,751,000
			-----		-----
100000100002000	Administration of Personnel Benefits		2,094,000		2,094,000
			-----		-----
	Sub-total, General Administration and Support		33,282,000		41,751,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : Fair and safe professional sports and games developed		42,132,000		18,565,000
			-----		-----
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		42,132,000		18,565,000
			-----		-----
310100100001000	Supervision of Professional Games and Amusements		25,648,000		1,499,000
			-----		-----
310100100002000	Supervision of Betting During Horse Racing		16,484,000		1,066,000
			-----		-----
	Projects				
	Locally-Funded Project(s)				16,000,000

310100200004000	Hosting of Professional Sports Summit				16,000,000

	Sub-total, Operations		42,132,000		18,565,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	75,414,000	P	60,316,000
			=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

55,283

Total Basic Pay

55,283

Other Compensation Common to All

Personnel Economic Relief Allowance

3,576

Representation Allowance

696

Transportation Allowance

696

Clothing and Uniform Allowance

894

Mid-Year Bonus - Civilian

4,607

Year End Bonus

4,607

Cash Gift

745

Productivity Enhancement Incentive

745

Step Increment

138

Total Other Compensation Common to All

16,704

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

358

Total Other Compensation for Specific Groups

358

Other Benefits

PAG-IBIG Contributions

179

PhilHealth Contributions

617

Employees Compensation Insurance Premiums

179

Terminal Leave

2,094

Total Other Benefits

3,069

Total Personnel Services

75,414

Maintenance and Other Operating Expenses

Travelling Expenses

3,236

Training and Scholarship Expenses

1,765

Supplies and Materials Expenses

1,791

Utility Expenses

1,287

Communication Expenses

2,808

Awards/Rewards and Prizes

3,900

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

4,000

Extraordinary and Miscellaneous Expenses

132

Professional Services

833

General Services

727

Repairs and Maintenance

11,528

Taxes, Insurance Premiums and Other Fees

250

Other Maintenance and Operating Expenses

Advertising Expenses	5
Printing and Publication Expenses	93
Representation Expenses	332
Rent/Lease Expenses	2,811
Membership Dues and Contributions to Organizations	2
Subscription Expenses	75
Other Maintenance and Operating Expenses	24,741

Total Maintenance and Other Operating Expenses	60,316

Total Current Operating Expenditures	135,730

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,153
Intangible Assets Outlay	1,702

Total Capital Outlays	2,855

TOTAL NEW APPROPRIATIONS	138,585
	=====

J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

For general administration and support, and operations, as indicated hereunder..... P 251,114,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 41,759,000	P 58,386,000	P 16,400,000	P 116,545,000
3000000000000000	Operations	35,363,000	81,907,000	17,299,000	134,569,000
		-----	-----	-----	-----
	GOCC REGULATORY PROGRAM	35,363,000	81,907,000	17,299,000	134,569,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 77,122,000	P 140,293,000	P 33,699,000	P 251,114,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,759,000	P 58,386,000	P 16,400,000	P 116,545,000
Sub-total, General Administration and Support		41,759,000	58,386,000	16,400,000	116,545,000
Operations					
3100000000000000	00 : Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development	35,363,000	81,907,000	17,299,000	134,569,000
3101000000000000	GOCC REGULATORY PROGRAM	35,363,000	81,907,000	17,299,000	134,569,000
3101010000000000	CORPORATE STANDARDS SERVICES SUB-PROGRAM	10,721,000	58,482,000		69,203,000
310101100001000	GOCC Compensation and Position Classification Services	3,735,000	52,766,000		56,501,000
310101100002000	GOCC Leadership Management	6,986,000	5,716,000		12,702,000
3101020000000000	CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	24,642,000	23,425,000	17,299,000	65,366,000
310102100001000	Performance Monitoring and Evaluation Services	12,341,000	16,865,000	17,299,000	46,505,000
310102100002000	GOCC Rationalization Services	12,301,000	6,560,000		18,861,000
Sub-total, Operations		35,363,000	81,907,000	17,299,000	134,569,000
TOTAL NEW APPROPRIATIONS		P 77,122,000	P 140,293,000	P 33,699,000	P 251,114,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

59,074

Total Basic Pay

59,074

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,848
Representation Allowance	2,172
Transportation Allowance	2,172
Clothing and Uniform Allowance	462
Mid-Year Bonus - Civilian	4,923
Year End Bonus	4,923
Cash Gift	385
Productivity Enhancement Incentive	385
Step Increment	149

Total Other Compensation Common to All	17,419

Other Benefits	
PAG-IBIG Contributions	92
PhilHealth Contributions	445
Employees Compensation Insurance Premiums	92

Total Other Benefits	629

Total Personnel Services	77,122

Maintenance and Other Operating Expenses	
Travelling Expenses	3,310
Training and Scholarship Expenses	9,743
Supplies and Materials Expenses	4,450
Utility Expenses	1,600
Communication Expenses	8,364
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,287
Professional Services	80,834
General Services	2,694
Repairs and Maintenance	1,950
Taxes, Insurance Premiums and Other Fees	1,230
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	160
Representation Expenses	5,390
Rent/Lease Expenses	5,450
Membership Dues and Contributions to Organizations	4,110
Subscription Expenses	7,921
Other Maintenance and Operating Expenses	1,600

Total Maintenance and Other Operating Expenses	140,293

Total Current Operating Expenditures	217,415

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,100
Transportation Equipment Outlay	1,800
Intangible Assets Outlay	6,799

Total Capital Outlays	33,699

TOTAL NEW APPROPRIATIONS	251,114
	=====

K. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations as indicated hereunder.....P 259,992,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 60,795,000			P 60,795,000
2000000000000000	Support to Operations	42,757,000			42,757,000
3000000000000000	Operations	156,440,000			156,440,000
		-----			-----
	LAND USE REGULATORY PROGRAM	124,164,000			124,164,000
	LAND USE ADJUDICATION PROGRAM	32,276,000			32,276,000
		-----			-----
	TOTAL NEW APPROPRIATIONS	P 259,992,000			P 259,992,000
		=====			=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 56,468,000			P 56,468,000
		-----			-----
	National Capital Region (NCR)	41,739,000			41,739,000
		-----			-----
	Central Office	37,956,000			37,956,000
		-----			-----
	Expanded National Capital Region	3,783,000			3,783,000
		-----			-----
	Cordillera Administrative Region (CAR)	1,077,000			1,077,000
		-----			-----
	Northern Luzon Region (CAR, Regions I and II)	1,077,000			1,077,000

	Region III - Central Luzon	1,908,000	1,908,000
		-----	-----
	Northern Tagalog Region (Region III)	1,908,000	1,908,000
		-----	-----
	Region IVA - CALABARZON	3,403,000	3,403,000
		-----	-----
	Southern Tagalog Region (Regions IVA and IVB)	3,403,000	3,403,000
		-----	-----
	Region V - Bicol	2,452,000	2,452,000
		-----	-----
	Bicol Region (Region V)	2,452,000	2,452,000
		-----	-----
	Region VI - Western Visayas	2,011,000	2,011,000
		-----	-----
	Western Visayas Region	2,011,000	2,011,000
		-----	-----
	Region VII - Central Visayas	1,479,000	1,479,000
		-----	-----
	Central Visayas Region (Regions VII and VIII)	1,479,000	1,479,000
		-----	-----
	Region X - Northern Mindanao	1,538,000	1,538,000
		-----	-----
	Northern Mindanao Region (Regions IX, X and XIII)	1,538,000	1,538,000
		-----	-----
	Region XI - Davao	861,000	861,000
		-----	-----
	Southern Mindanao Region (Regions XI and XII)	861,000	861,000
		-----	-----
100000100002000	Administration of Personnel Benefits	4,327,000	4,327,000
		-----	-----
	National Capital Region (NCR)	4,327,000	4,327,000
		-----	-----
	Central Office	4,327,000	4,327,000
		-----	-----
	Sub-total, General Administration and Support	60,795,000	60,795,000
		-----	-----
2000000000000000	Support to Operations		
200000100001000	Conduct of legal researches and related studies	16,770,000	16,770,000
		-----	-----
	National Capital Region (NCR)	16,770,000	16,770,000
		-----	-----
	Central Office	15,168,000	15,168,000
		-----	-----
	Expanded National Capital Region	1,602,000	1,602,000
		-----	-----
200000100002000	Technical support to management on program conceptualization and development, coordination and monitoring	25,987,000	25,987,000
		-----	-----
	National Capital Region (NCR)	25,987,000	25,987,000
		-----	-----
	Central Office	24,798,000	24,798,000
		-----	-----

	Expanded National Capital Region	1,189,000	1,189,000
	Sub-total, Support to Operations	42,757,000	42,757,000
		-----	-----
3000000000000000	Operations		
3100000000000000	00 : Rational use of land and orderly development of communities improved	156,440,000	156,440,000
		-----	-----
3101000000000000	LAND USE REGULATORY PROGRAM	124,164,000	124,164,000
		-----	-----
310100100001000	Formulation/ updating of standards, guidelines, rules and regulations on land use planning, zoning/other development control, housing and real estate development projects and homeowners associations (HOAs)	18,182,000	18,182,000
		-----	-----
	National Capital Region (NCR)	471,000	471,000
		-----	-----
	Expanded National Capital Region	471,000	471,000
		-----	-----
	Cordillera Administrative Region (CAR)	3,280,000	3,280,000
		-----	-----
	Northern Luzon Region (CAR, Regions I and II)	3,280,000	3,280,000
		-----	-----
	Region III - Central Luzon	1,991,000	1,991,000
		-----	-----
	Northern Tagalog Region (Region III)	1,991,000	1,991,000
		-----	-----
	Region IVA - CALABARZON	2,559,000	2,559,000
		-----	-----
	Southern Tagalog Region (Regions IVA and IVB)	2,559,000	2,559,000
		-----	-----
	Region V - Bicol	1,759,000	1,759,000
		-----	-----
	Bicol Region (Region V)	1,759,000	1,759,000
		-----	-----
	Region VI - Western Visayas	699,000	699,000
		-----	-----
	Western Visayas Region	699,000	699,000
		-----	-----
	Region VII - Central Visayas	1,759,000	1,759,000
		-----	-----
	Central Visayas Region (Regions VII and VIII)	1,759,000	1,759,000
		-----	-----
	Region X - Northern Mindanao	3,619,000	3,619,000
		-----	-----
	Northern Mindanao Region (Regions IX, X and XIII)	3,619,000	3,619,000
		-----	-----
	Region XI - Davao	2,045,000	2,045,000
		-----	-----
	Southern Mindanao Region (Regions XI and XII)	2,045,000	2,045,000
		-----	-----

310100100002000	Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	22,751,000	22,751,000
	National Capital Region (NCR)	1,479,000	1,479,000
	Expanded National Capital Region	1,479,000	1,479,000
	Cordillera Administrative Region (CAR)	3,438,000	3,438,000
	Northern Luzon Region (CAR, Regions I and II)	3,438,000	3,438,000
	Region III - Central Luzon	2,164,000	2,164,000
	Northern Tagalog Region (Region III)	2,164,000	2,164,000
	Region IVA - CALABARZON	3,632,000	3,632,000
	Southern Tagalog Region (Regions IVA and IVB)	3,632,000	3,632,000
	Region V - Bicol	1,100,000	1,100,000
	Bicol Region (Region V)	1,100,000	1,100,000
	Region VI - Western Visayas	2,973,000	2,973,000
	Western Visayas Region	2,973,000	2,973,000
	Region VII - Central Visayas	1,601,000	1,601,000
	Central Visayas Region (Regions VII and VIII)	1,601,000	1,601,000
	Region X - Northern Mindanao	2,211,000	2,211,000
	Northern Mindanao Region (Regions IX, X and XIII)	2,211,000	2,211,000
	Region XI - Davao	4,153,000	4,153,000
	Southern Mindanao Region (Regions XI and XII)	4,153,000	4,153,000
310100100003000	Processing applications for permits, licenses, clearances, registration certificates and other issuances pertaining to development and sale of subdivision, condominium, and other real estate development projects and homeowners associations	44,447,000	44,447,000
	National Capital Region (NCR)	10,228,000	10,228,000
	Central Office	1,363,000	1,363,000
	Expanded National Capital Region	8,865,000	8,865,000

	Cordillera Administrative Region (CAR)	5,109,000	5,109,000
		-----	-----
	Northern Luzon Region (CAR, Regions I and II)	5,109,000	5,109,000
	Region III - Central Luzon	2,652,000	2,652,000
		-----	-----
	Northern Tagalog Region (Region III)	2,652,000	2,652,000
	Region IVA - CALABARZON	5,207,000	5,207,000
		-----	-----
	Southern Tagalog Region (Regions IVA and IVB)	5,207,000	5,207,000
	Region V - Bicol	2,869,000	2,869,000
		-----	-----
	Bicol Region (Region V)	2,869,000	2,869,000
	Region VI - Western Visayas	4,032,000	4,032,000
		-----	-----
	Western Visayas Region	4,032,000	4,032,000
	Region VII - Central Visayas	3,880,000	3,880,000
		-----	-----
	Central Visayas Region (Regions VII and VIII)	3,880,000	3,880,000
	Region X - Northern Mindanao	7,049,000	7,049,000
		-----	-----
	Northern Mindanao Region (Regions IX, X and XIII)	7,049,000	7,049,000
	Region XI - Davao	3,421,000	3,421,000
		-----	-----
	Southern Mindanao Region (Regions XI and XII)	3,421,000	3,421,000
310100100004000	Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	38,784,000	38,784,000
		-----	-----
	National Capital Region (NCR)	7,542,000	7,542,000
		-----	-----
	Central Office	337,000	337,000
	Expanded National Capital Region	7,205,000	7,205,000
	Cordillera Administrative Region (CAR)	4,783,000	4,783,000
		-----	-----
	Northern Luzon Region (CAR, Regions I and II)	4,783,000	4,783,000
	Region III - Central Luzon	3,618,000	3,618,000
		-----	-----
	Northern Tagalog Region (Region III)	3,618,000	3,618,000

	Region IVA - CALABARZON	8,050,000	8,050,000
		-----	-----
	Southern Tagalog Region (Regions IVA and IVB)	8,050,000	8,050,000
	Region V - Bicol	1,363,000	1,363,000
		-----	-----
	Bicol Region (Region V)	1,363,000	1,363,000
	Region VI - Western Visayas	1,745,000	1,745,000
		-----	-----
	Western Visayas Region	1,745,000	1,745,000
	Region VII - Central Visayas	3,808,000	3,808,000
		-----	-----
	Central Visayas Region (Regions VII and VIII)	3,808,000	3,808,000
	Region X - Northern Mindanao	4,280,000	4,280,000
		-----	-----
	Northern Mindanao Region (Regions IX, X and XIII)	4,280,000	4,280,000
	Region XI - Davao	3,595,000	3,595,000
		-----	-----
	Southern Mindanao Region (Regions XI and XII)	3,595,000	3,595,000
310200000000000	LAND USE ADJUDICATION PROGRAM	32,276,000	32,276,000
		-----	-----
310200100001000	Resolution of cases/ complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/ condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto	32,276,000	32,276,000
		-----	-----
	National Capital Region (NCR)	10,807,000	10,807,000
		-----	-----
	Central Office	1,507,000	1,507,000
	Expanded National Capital Region	9,300,000	9,300,000
	Cordillera Administrative Region (CAR)	3,029,000	3,029,000
		-----	-----
	Northern Luzon Region (CAR, Regions I and II)	3,029,000	3,029,000
	Region III - Central Luzon	3,350,000	3,350,000
		-----	-----
	Northern Tagalog Region (Region III)	3,350,000	3,350,000
	Region IVA - CALABARZON	5,442,000	5,442,000
		-----	-----
	Southern Tagalog Region (Regions IVA and IVB)	5,442,000	5,442,000

Region V - Bicol	406,000	406,000
	-----	-----
Bicol Region (Region V)	406,000	406,000
Region VI - Western Visayas	1,209,000	1,209,000
	-----	-----
Western Visayas Region	1,209,000	1,209,000
Region VII - Central Visayas	5,397,000	5,397,000
	-----	-----
Central Visayas Region (Regions VII and VIII)	5,397,000	5,397,000
Region X - Northern Mindanao	1,085,000	1,085,000
	-----	-----
Northern Mindanao Region (Regions IX, X and XIII)	1,085,000	1,085,000
Region XI - Davao	1,551,000	1,551,000
	-----	-----
Southern Mindanao Region (Regions XI and XII)	1,551,000	1,551,000
Sub-total, Operations	156,440,000	156,440,000
	-----	-----
TOTAL NEW APPROPRIATIONS	P 259,992,000	P 259,992,000
	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

196,855

Total Basic Pay

196,855

Other Compensation Common to All

Personnel Economic Relief Allowance

9,360

Representation Allowance

3,468

Transportation Allowance

3,468

Clothing and Uniform Allowance

2,340

Mid-Year Bonus - Civilian

16,404

Year End Bonus

16,404

Cash Gift

1,950

Productivity Enhancement Incentive

1,950

Step Increment

494

Total Other Compensation Common to All

55,838

Other Benefits

PAG-IBIG Contributions

468

Phil Health Contributions	2,036
Employees Compensation Insurance Premiums	468
Terminal Leave	4,327

Total Other Benefits	7,299

Total Personnel Services	259,992

Total Current Operating Expenditures	259,992

TOTAL NEW APPROPRIATIONS	259,992
	=====

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 174,745,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 35,096,000	P 19,657,000	P 5,054,000	P 59,807,000
3000000000000000	Operations	36,358,000	61,114,000	17,466,000	114,938,000
		-----	-----	-----	-----
	HOUSING DEVELOPMENT COORDINATION PROGRAM	22,833,000	33,088,000		55,921,000
	URBAN DEVELOPMENT COORDINATION PROGRAM	13,525,000	28,026,000	17,466,000	59,017,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 71,454,000	P 80,771,000	P 22,520,000	P 174,745,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,457,000	P 19,657,000	P 5,054,000	P 59,168,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	639,000			639,000
Sub-total, General Administration and Support		35,096,000	19,657,000	5,054,000	59,807,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Access to shelter security expanded	36,358,000	61,114,000	17,466,000	114,938,000
3101000000000000	HOUSING DEVELOPMENT COORDINATION PROGRAM	22,833,000	33,088,000		55,921,000
310100100001000	Policy formulation and monitoring of housing agencies and stakeholders	22,833,000	17,860,000		40,693,000
310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		13,651,000		13,651,000
310100100003000	Development of Shelter Monitoring Information System		1,577,000		1,577,000
3102000000000000	URBAN DEVELOPMENT COORDINATION PROGRAM	13,525,000	28,026,000	17,466,000	59,017,000
310200100001000	Technical Advisory Services for LGUs In Shelter Planning	497,000	12,573,000		13,070,000
310200100002000	National Drive Against Professional Squatters and Squatting Syndicate		7,592,000		7,592,000
Projects					
Locally-Funded Project(s)		13,028,000	7,861,000	17,466,000	38,355,000
		-----	-----	-----	-----
310200200001000	Urban Asset Reform Program	13,028,000	7,861,000		20,889,000
310200200002000	Information System Strategic Plan (ISSP) Implementation			17,466,000	17,466,000
Sub-total, Operations		36,358,000	61,114,000	17,466,000	114,938,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 71,454,000	P 80,771,000	P 22,520,000	P 174,745,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

44,523

Total Basic Pay

44,523

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance	1,194
Transportation Allowance	1,194
Clothing and Uniform Allowance	420
Mid-Year Bonus - Civilian	3,710
Year End Bonus	3,710
Cash Gift	350
Productivity Enhancement Incentive	350
Step Increment	111

Total Other Compensation Common to All	12,719

Other Benefits	
PAG-IBIG Contributions	84
PhilHealth Contributions	377
Employees Compensation Insurance Premiums	84
Terminal Leave	639

Total Other Benefits	1,184

Non-Permanent Positions	13,028

Total Personnel Services	71,454

Maintenance and Other Operating Expenses	
Travelling Expenses	6,054
Training and Scholarship Expenses	6,655
Supplies and Materials Expenses	10,960
Utility Expenses	6,415
Communication Expenses	4,590
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	9,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,233
Professional Services	7,810
General Services	6,086
Repairs and Maintenance	1,998
Taxes, Insurance Premiums and Other Fees	496
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	939
Representation Expenses	12,622
Transportation and Delivery Expenses	129
Rent/Lease Expenses	4,819
Membership Dues and Contributions to Organizations	184
Subscription Expenses	366

Total Maintenance and Other Operating Expenses	80,771

Total Current Operating Expenditures	152,225

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,599

Transportation Equipment Outlay	2,600
Furniture, Fixtures and Books Outlay	771
Intangible Assets Outlay	2,550

Total Capital Outlays	22,520

TOTAL NEW APPROPRIATIONS	174,745
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M. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations as indicated hereunder..... P 159,250,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 26,717,000	P 22,599,000	P 6,160,000	P 55,476,000
2000000000000000	Support to Operations	6,563,000	10,171,000		16,734,000
3000000000000000	Operations	38,234,000	48,806,000		87,040,000
		-----	-----	-----	-----
	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	16,324,000	18,644,000		34,968,000
	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	10,720,000	6,715,000		17,435,000
	MINDANAO INVESTMENTS PROMOTION PROGRAM	11,190,000	23,447,000		34,637,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 71,514,000	P 81,576,000	P 6,160,000	P 159,250,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

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

100000100001000	General Management and Supervision	P	26,717,000	P	22,599,000	P	6,160,000	P	55,476,000
			-----		-----		-----		-----
	Sub-total, General Administration and Support		26,717,000		22,599,000		6,160,000		55,476,000
			-----		-----		-----		-----
2000000000000000	Support to Operations								
200000100001000	Performance management/ Operations Audit Service (OAS)				3,681,000				3,681,000
200000100002000	Technical support on program communication and knowledge management		5,702,000		6,209,000				11,911,000
200000100003000	Legal services		861,000		281,000				1,142,000
	Sub-total, Support to Operations		6,563,000		10,171,000				16,734,000
			-----		-----				-----
3000000000000000	Operations								
3100000000000000	00 : Development of Mindanao coordinated and facilitated		38,234,000		48,806,000				87,040,000
3101000000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		16,324,000		18,644,000				34,968,000
310100100001000	Planning and policy development		11,242,000		6,378,000				17,620,000
310100100002000	Project development and resource generation		5,082,000		12,266,000				17,348,000
3102000000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		10,720,000		6,715,000				17,435,000
310200100001000	Institutional strengthening		10,720,000		6,715,000				17,435,000
3103000000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM		11,190,000		23,447,000				34,637,000
310300100001000	Investment promotion		6,682,000		17,662,000				24,344,000
310300100002000	BIMP-EAGA and other international trade cooperations		4,508,000		5,785,000				10,293,000
	Sub-total, Operations		38,234,000		48,806,000				87,040,000
			-----		-----				-----
	TOTAL NEW APPROPRIATIONS	P	71,514,000	P	81,576,000	P	6,160,000	P	159,250,000
			=====		=====		=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	53,496

Total Basic Pay	53,496

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,160
Representation Allowance	1,338
Transportation Allowance	1,338
Clothing and Uniform Allowance	540
Honoraria	2,000
Mid-Year Bonus - Civilian	4,459
Year End Bonus	4,459
Cash Gift	450
Productivity Enhancement Incentive	450
Step Increment	134

Total Other Compensation Common to All	17,328

Other Benefits	
PAG-IBIG Contributions	108
PhilHealth Contributions	474
Employees Compensation Insurance Premiums	108

Total Other Benefits	690

Total Personnel Services	71,514

Maintenance and Other Operating Expenses	
Travelling Expenses	17,615
Training and Scholarship Expenses	1,706
Supplies and Materials Expenses	8,132
Utility Expenses	2,062
Communication Expenses	3,143
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,002
Professional Services	19,245
General Services	6,796
Repairs and Maintenance	700
Taxes, Insurance Premiums and Other Fees	234
Other Maintenance and Operating Expenses	
Advertising Expenses	820
Printing and Publication Expenses	2,179
Representation Expenses	10,960
Rent/Lease Expenses	5,314
Membership Dues and Contributions to Organizations	14
Subscription Expenses	133
Other Maintenance and Operating Expenses	1,521

Total Maintenance and Other Operating Expenses	81,576

Total Current Operating Expenditures	153,090

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,360

Transportation Equipment Outlay	4,800

Total Capital Outlays	6,160

TOTAL NEW APPROPRIATIONS	159,250
	=====

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

For general administration and support, and operations, as indicated hereunder.....P 38,949,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 14,487,000			P 14,487,000
3000000000000000	Operations	24,462,000			24,462,000
		-----			-----
	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,462,000			24,462,000
		-----			-----
	TOTAL NEW APPROPRIATIONS	P 38,949,000			P 38,949,000
		=====			=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,177,000			P 14,177,000
		-----			-----
100000100002000	Administration of Personnel Benefits	310,000			310,000
		-----			-----
	Sub-total, General Administration and Support	14,487,000			14,487,000
		-----			-----
3000000000000000	Operations				

31000000000000	00 : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media	24,462,000	24,462,000
31010000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,462,000	24,462,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media materials	18,170,000	18,170,000
310100100002000	Monitoring and Enforcement of movies and television programs	4,905,000	4,905,000
310100100003000	Matalinong Panonood seminars and other information campaigns and initiatives for stakeholders awareness and empowerment in terms of media literacy, audience sensitivity and age-appropriate content	1,387,000	1,387,000
Sub-total, Operations		24,462,000	24,462,000
TOTAL NEW APPROPRIATIONS		P 38,949,000	P 38,949,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

19,718

Total Basic Pay

19,718

Other Compensation Common to All

Personnel Economic Relief Allowance

1,200

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

300

Mid-Year Bonus - Civilian

1,644

Year End Bonus

1,644

Cash Gift

250

Per Diems

6,324

Productivity Enhancement Incentive

250

Step Increment

49

Total Other Compensation Common to All

12,261

Other Compensation for Specific Groups	
RATA of Sectoral/Alternate Sectoral Representatives	6,324

Total Other Compensation for Specific Groups	6,324

Other Benefits	
PAG-IBIG Contributions	60
PhilHealth Contributions	216
Employees Compensation Insurance Premiums	60
Terminal Leave	310

Total Other Benefits	646

Total Personnel Services	38,949

Total Current Operating Expenditures	38,949

TOTAL NEW APPROPRIATIONS	38,949
	=====

O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS
01. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER

For general administration and support, support to operations, and operations as indicated hereunder.....P 360,938,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 5,396,000			P 5,396,000
2000000000000000	Support to Operations	2,915,000			2,915,000
3000000000000000	Operations	16,127,000	336,500,000		352,627,000
		-----	-----		-----
	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,023,000			12,023,000
	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	336,500,000		340,604,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 24,438,000	P 336,500,000		P 360,938,000
		=====	=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 5,396,000			P 5,396,000
Sub-total, General Administration and Support		5,396,000			5,396,000
2000000000000000	Support to Operations				
2000001000002000	Project Monitoring and Evaluation Services	2,915,000			2,915,000
Sub-total, Support to Operations		2,915,000			2,915,000
3000000000000000	Operations				
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	12,023,000			12,023,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,023,000			12,023,000
3101001000001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	12,023,000			12,023,000
3200000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	4,104,000	336,500,000		340,604,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	336,500,000		340,604,000
3201001000001000	Administration and supervision of the NEFCA funds	4,104,000			4,104,000
Projects					
Locally-Funded Project(s)			336,500,000		336,500,000
3201002000001000	Documentation, Publication, Promotion, Exhibition, Training and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including the Documentation of Philippine Participation in International Fair		280,000,000		280,000,000
3201002000002000	Filipino Heritage Festival		1,500,000		1,500,000
32010020000011000	Schools of Living Traditions		25,000,000		25,000,000

320100200012000 Cultural Mapping Program		30,000,000	30,000,000
Sub-total, Operations	16,127,000	336,500,000	352,627,000
	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 24,438,000	P 336,500,000	P 360,938,000
	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

18,379

Total Basic Pay

18,379

Other Compensation Common to All

Personnel Economic Relief Allowance

792

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

198

Mid-Year Bonus - Civilian

1,532

Year End Bonus

1,532

Cash Gift

165

Per Diems

400

Productivity Enhancement Incentive

165

Step Increment

46

Total Other Compensation Common to All

5,730

Other Benefits

PAG-IBIG Contributions

40

PhilHealth Contributions

179

Employees Compensation Insurance Premiums

40

Loyalty Award - Civilian

70

Total Other Benefits

329

Total Personnel Services

24,438

Maintenance and Other Operating Expenses

Financial Assistance/Subsidy

336,500

Total Maintenance and Other Operating Expenses

336,500

Total Current Operating Expenditures

360,938

TOTAL NEW APPROPRIATIONS

360,938

=====

02. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 418,299,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,707,000	P 10,349,000	P	P 28,056,000
2000000000000000	Support to Operations	1,549,000	362,000		1,911,000
3000000000000000	Operations	61,123,000	131,199,000	196,010,000	388,332,000
		-----	-----	-----	-----
	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	70,156,000	196,010,000	317,603,000
	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,686,000	61,043,000		70,729,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 80,379,000	P 141,910,000	P 196,010,000	P 418,299,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,707,000	P 10,349,000		P 28,056,000
		-----	-----		-----
	Sub-total, General Administration and Support	17,707,000	10,349,000		28,056,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Formulation of Plans and Policies	640,000	177,000		817,000
200000100002000	Development and Maintenance of the Information System	909,000	185,000		1,094,000

Sub-total, Support to Operations	1,549,000	362,000		1,911,000
3000000000000000 Operations				
3100000000000000 00 : Management and Preservation of National Shrines and Artifacts strengthened	51,437,000	70,156,000	196,010,000	317,603,000
3101000000000000 HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	70,156,000	196,010,000	317,603,000
310100100001000 Maintenance and administration of national shrines, museums and landmarks	32,085,000	41,537,000	8,685,000	82,307,000
310100100002000 Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	11,554,000	3,383,000		14,937,000
310100100003000 Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,798,000	1,561,000		9,359,000
Projects				
Locally-Funded Project(s)		23,675,000	187,325,000	211,000,000
310100200047000 Conservation of Bato Church (Saint John the Baptist)			9,000,000	9,000,000
310100200049000 Restoration of Barcelona Church, Barcelona, Sorsogon			39,000,000	39,000,000
310100200052000 Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental			5,000,000	5,000,000
310100200063000 Restoration and adaptive reuse of the Carizo House (Phase 1), Candon City, Ilocos Sur			10,000,000	10,000,000
310100200065000 Restoration of Bell tower of Bacarra (San Andres the Apostle Parish), Bacarra, Ilocos Norte			15,000,000	15,000,000
310100200066000 Restoration of Paoay Church World Heritage Site, Paoay, Ilocos Norte			30,000,000	30,000,000
310100200067000 Restoration of Taal Basilica (Basilica of Saint Martin de Tours), Taal, Batangas		525,000	29,475,000	30,000,000
310100200068000 Museo ni Mabini sa Tanauan Rehabilitation, Tanauan, Batangas		525,000	11,475,000	12,000,000
310100200069000 Restoration of Barasoain Church Historical Landmark in Malolos, Bulacan		600,000	19,400,000	20,000,000
310100200070000 Restoration of Bahay na Bato in San Jose, Buenavista, Antique, Phase II		525,000	14,475,000	15,000,000

310100200071000	Construction of a Memorial on Iloilo Historic Events and/or Personages		500,000	4,500,000	5,000,000
310100200072000	Calibration and Maintenance of Conservation Laboratory Equipment		1,000,000		1,000,000
310100200073000	Conservation Management Plans and Detailed Engineering Studies of Historic Sites and Structures		20,000,000		20,000,000
320000000000000	00 : Awareness, appreciation and access of historical and cultural heritage increased	9,686,000	61,043,000		70,729,000
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,686,000	61,043,000		70,729,000
320100100001000	Design and supervision of heraldry objects	1,019,000	851,000		1,870,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	6,098,000	8,185,000		14,283,000
320100100003000	Publication of result of historical researches and studies	904,000	1,677,000		2,581,000
320100100004000	Maintenance of historical data bank	1,293,000	670,000		1,963,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	372,000	30,160,000		30,532,000
Projects					
Locally-Funded Project(s)			19,500,000		19,500,000
			-----		-----
320100200009000	150th Birth Anniversary of Emilio Aguinaldo		5,000,000		5,000,000
320100200010000	500th anniversary of Ferdinand Magellan's Voyage		2,000,000		2,000,000
320100200011000	Conservation Management Plans and 75th Anniversary of the End of World War II in the Philippines from 2019 - 2020		5,000,000		5,000,000
320100200012000	Anniversary of People Power Revolution		2,000,000		2,000,000
320100200013000	Philippine Quincentennial Commemorations' Preparations (500th Anniversaries of the Victory at Mactan and Other Related Events)		5,000,000		5,000,000
320100200014000	Commemorative Events in Iloilo (COA)		500,000		500,000
Sub-total, Operations		61,123,000	131,199,000	196,010,000	388,332,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 80,379,000	P 141,910,000	P 196,010,000	P 418,299,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

60,332

Total Basic Pay

60,332

Other Compensation Common to All

Personnel Economic Relief Allowance

4,344

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

1,086

Honoraria

333

Mid-Year Bonus - Civilian

5,028

Year End Bonus

5,028

Cash Gift

905

Productivity Enhancement Incentive

905

Step Increment

152

Total Other Compensation Common to All

18,885

Other Benefits

PAG-IBIG Contributions

216

PhilHealth Contributions

730

Employees Compensation Insurance Premiums

216

Total Other Benefits

1,162

Total Personnel Services

80,379

Maintenance and Other Operating Expenses

Travelling Expenses

11,872

Training and Scholarship Expenses

727

Supplies and Materials Expenses

23,805

Utility Expenses

8,053

Communication Expenses

6,598

Survey, Research, Exploration and Development Expenses

503

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Professional Services

29,289

General Services

37,875

Repairs and Maintenance

4,234

Other Maintenance and Operating Expenses

Advertising Expenses

1,910

Printing and Publication Expenses

2,643

Representation Expenses

8,952

Transportation and Delivery Expenses

800

Rent/Lease Expenses

4,235

Membership Dues and Contributions to Organizations	171
Subscription Expenses	130

Total Maintenance and Other Operating Expenses	141,910

Total Current Operating Expenditures	222,289

Capital Outlays	
Property, Plant and Equipment Outlay	
Heritage Assets	196,010

Total Capital Outlays	196,010

TOTAL NEW APPROPRIATIONS	418,299
	=====

03. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 198,766,000

=====

New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 12,821,000	P 52,141,000	P 50,000,000	P 114,962,000
30000000000000000000 Operations	51,280,000	32,524,000		83,804,000
	-----	-----	-----	-----
NATIONAL LIBRARY PROGRAM	45,790,000	24,986,000		70,776,000
LIBRARY EXTENSION PROGRAM	5,490,000	7,538,000		13,028,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 64,101,000	P 84,665,000	P 50,000,000	P 198,766,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

PROGRAMS

10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	12,611,000	P	52,141,000
			-----		-----
100000100002000	Administration of Personnel Benefits		210,000		210,000
	Sub-total, General Administration and Support		12,821,000		52,141,000
			-----		-----
300000000000000	Operations				
310000000000000	00 : Collection, access, and preservation of library resources Increased		51,280,000		32,524,000
					83,804,000
310100000000000	NATIONAL LIBRARY PROGRAM		45,790,000		24,986,000
					70,776,000
310100100001000	Acquisition, organization and access of library materials		20,046,000		9,448,000
					29,494,000
310100100002000	Preservation and conservation of Filipiniana collection		11,940,000		4,686,000
					16,626,000
310100100003000	Improvement and maintenance of information systems		4,612,000		9,487,000
					14,099,000
310100100004000	Library promotional, educational and cultural activities		5,787,000		893,000
					6,680,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices		3,405,000		472,000
					3,877,000
310200000000000	LIBRARY EXTENSION PROGRAM		5,490,000		7,538,000
					13,028,000
310200100001000	Development and support to affiliated public libraries		5,490,000		3,669,000
					9,159,000
	Projects				
	Locally-Funded Project(s)				3,869,000

310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila				2,224,000
					2,224,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol				592,000
					592,000
310200200003000	Operation of Batanes Provincial Library in Basco, Batanes				1,053,000
					1,053,000
	Sub-total, Operations		51,280,000		32,524,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	64,101,000	P	84,665,000
			=====		=====
		P		P	50,000,000

					198,766,000
					=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

48,494

Total Basic Pay

48,494

Other Compensation Common to All

Personnel Economic Relief Allowance

3,096

Representation Allowance

588

Transportation Allowance

588

Clothing and Uniform Allowance

774

Mid-Year Bonus - Civilian

4,040

Year End Bonus

4,040

Cash Gift

645

Productivity Enhancement Incentive

645

Step Increment

121

Total Other Compensation Common to All

14,537

Other Benefits

PAG-IBIG Contributions

155

PhilHealth Contributions

550

Employees Compensation Insurance Premiums

155

Terminal Leave

210

Total Other Benefits

1,070

Total Personnel Services

64,101

Maintenance and Other Operating Expenses

Travelling Expenses

3,904

Training and Scholarship Expenses

1,804

Supplies and Materials Expenses

19,879

Utility Expenses

8,531

Communication Expenses

5,595

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,506

General Services

20,176

Repairs and Maintenance

1,860

Taxes, Insurance Premiums and Other Fees

1,147

Other Maintenance and Operating Expenses

Representation Expenses

250

Membership Dues and Contributions to Organizations

468

Subscription Expenses	4,365
Other Maintenance and Operating Expenses	15,062

Total Maintenance and Other Operating Expenses	84,665

Total Current Operating Expenditures	148,766

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	50,000

Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	198,766
	=====

04. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 365,625,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 25,232,000	P 46,363,000	P 3,300,000	P 74,895,000
3000000000000000	Operations	44,711,000	53,887,000	192,132,000	290,730,000
		-----	-----	-----	-----
	GOVERNMENT RECORDS MANAGEMENT PROGRAM	25,336,000	31,386,000	9,615,000	66,337,000
	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	19,375,000	22,501,000	182,517,000	224,393,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 69,943,000	P 100,250,000	P 195,432,000	P 365,625,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			

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

PROGRAMS

10000000000000	General Administration and Support								
100000100001000	General management and supervision	P	23,329,000	P	46,363,000	P	3,300,000	P	72,992,000
			-----		-----		-----		-----
100000100002000	Administration of Personnel Benefits		1,903,000						1,903,000
	Sub-total, General Administration and Support		25,232,000		46,363,000		3,300,000		74,895,000
			-----		-----		-----		-----
300000000000000	Operations								
310000000000000	00 : Management of Government Records Strengthened		25,336,000		31,386,000		9,615,000		66,337,000
310100000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM		25,336,000		31,386,000		9,615,000		66,337,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records		17,688,000		20,921,000				38,609,000
310100100002000	Management of transference of records of all government including those of abolished offices		5,690,000		10,102,000		9,615,000		25,407,000
310100100003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records		1,958,000		363,000				2,321,000
320000000000000	00 : Awareness, Appreciation and Access to Archival Records Strengthened		19,375,000		22,501,000		182,517,000		224,393,000
320100000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		19,375,000		22,501,000		182,517,000		224,393,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings		19,375,000		22,501,000		2,649,000		44,525,000
	Projects								
	Locally-Funded Project(s)						179,868,000		179,868,000
							-----		-----
320100200001000	Acquisition of NAP Regional Archival Network In Davao Office/Storage Building						179,868,000		179,868,000
	Sub-total, Operations		44,711,000		53,887,000		192,132,000		290,730,000
			-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	69,943,000	P	100,250,000	P	195,432,000	P	365,625,000
			=====		=====		=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	41,849

Total Basic Pay	41,849

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,048
Representation Allowance	618
Transportation Allowance	618
Clothing and Uniform Allowance	762
Mid-Year Bonus - Civilian	3,488
Year End Bonus	3,488
Cash Gift	635
Productivity Enhancement Incentive	635
Step Increment	105

Total Other Compensation Common to All	13,397

Other Compensation for Specific Groups	
Lump-sum for Personnel Services	12,000

Total Other Compensation for Specific Groups	12,000

Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	490
Employees Compensation Insurance Premiums	152
Terminal Leave	1,903

Total Other Benefits	2,697

Total Personnel Services	69,943

Maintenance and Other Operating Expenses	
Travelling Expenses	4,745
Training and Scholarship Expenses	5,271
Supplies and Materials Expenses	6,313
Utility Expenses	10,335
Communication Expenses	2,018
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	5,892
General Services	22,573
Repairs and Maintenance	733
Taxes, Insurance Premiums and Other Fees	2,693
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	155
Representation Expenses	263
Transportation and Delivery Expenses	90
Rent/Lease Expenses	38,294

Membership Dues and Contributions to Organizations	40
Subscription Expenses	667

Total Maintenance and Other Operating Expenses	100,250

Total Current Operating Expenditures	170,193

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	104,324
Buildings and Other Structures	75,544
Machinery and Equipment Outlay	4,317
Furniture, Fixtures and Books Outlay	9,360
Intangible Assets Outlay	1,887

Total Capital Outlays	195,432

TOTAL NEW APPROPRIATIONS	365,625
	=====

P. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder..... P 918,146,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 129,117,000	P 23,480,000	P 19,572,000	P 172,169,000
3000000000000000	Operations	456,811,000	285,416,000	3,750,000	745,977,000
		-----	-----	-----	-----
	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	456,811,000	285,416,000	3,750,000	745,977,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 585,928,000	P 308,896,000	P 23,322,000	P 918,146,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			

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

PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P	120,538,000	P	23,480,000
			-----		-----
100000100002000	Administration of Personnel Benefits		8,579,000		8,579,000
	Sub-total, General Administration and Support		-----	-----	-----
			129,117,000	23,480,000	19,572,000
			-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		456,811,000	285,416,000	3,750,000
					745,977,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		456,811,000	285,416,000	3,750,000
					745,977,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security		452,492,000	273,108,000	3,750,000
					729,350,000
310100100002000	Provision of secretariat services to the Anti-Terrorism Council		4,319,000	12,308,000	
					16,627,000
	Sub-total, Operations		-----	-----	-----
			456,811,000	285,416,000	3,750,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P	585,928,000	P	308,896,000
			=====	=====	=====
		P		P	23,322,000
					918,146,000
			=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

300,206

Total Basic Pay

300,206

Other Compensation Common to All

Personnel Economic Relief Allowance

17,784

Representation Allowance

8,172

Transportation Allowance

8,172

Clothing and Uniform Allowance

4,446

Mid-Year Bonus - Civilian

25,017

Year End Bonus

25,017

Cash Gift

3,705

Productivity Enhancement Incentive

3,705

Total Other Compensation Common to All

96,018

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	101
Quarters Allowance	12,687
Overseas Allowance	19,944
Longevity Pay	136,496
Anniversary Bonus - Civilian	2,223

Total Other Compensation for Specific Groups	171,451

Other Benefits	
PAG-IBIG Contributions	889
PhilHealth Contributions	3,077
Employees Compensation Insurance Premiums	889
Loyalty Award - Civilian	500
Terminal Leave	8,579

Total Other Benefits	13,934

Non-Permanent Positions	4,319

Total Personnel Services	585,928

Maintenance and Other Operating Expenses	
Travelling Expenses	19,013
Training and Scholarship Expenses	10,347
Supplies and Materials Expenses	34,232
Utility Expenses	25,600
Communication Expenses	21,509
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,610
Intelligence Expenses	140,200
Professional Services	5,624
Repairs and Maintenance	17,069
Taxes, Insurance Premiums and Other Fees	3,713
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	41
Representation Expenses	17,220
Transportation and Delivery Expenses	1,094
Rent/Lease Expenses	5,542
Subscription Expenses	2,640
Donations	10
Other Maintenance and Operating Expenses	432

Total Maintenance and Other Operating Expenses	308,896

Total Current Operating Expenditures	894,824

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,851
Intangible Assets Outlay	5,471

Total Capital Outlays	23,322

TOTAL NEW APPROPRIATIONS	918,146
	=====

Q. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 334,935,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 76,147,000	P 65,444,000	P	P 141,591,000
2000000000000000	Support to Operations	13,395,000	28,289,000	47,005,000	88,689,000
3000000000000000	Operations	41,780,000	62,875,000		104,655,000
	NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,578,000	60,990,000		92,568,000
	NATIONAL SECURITY MANAGEMENT PROGRAM	10,202,000	1,885,000		12,087,000
	TOTAL NEW APPROPRIATIONS	P 131,322,000	P 156,608,000	P 47,005,000	P 334,935,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 39,641,000	P 65,444,000		P 105,085,000
100000100002000	Administration of Personnel Benefits	36,506,000			36,506,000
	Sub-total, General Administration and Support	76,147,000	65,444,000		141,591,000
2000000000000000	Support to Operations				
200000100001000	Information and communications technology management services	9,036,000	24,092,000	47,005,000	80,133,000
200000100002000	Agency planning and management services	1,956,000	3,167,000		5,123,000

200000100003000	Legislative and legal services	2,403,000	1,030,000		3,433,000
Sub-total, Support to Operations		13,395,000	28,289,000	47,005,000	88,689,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant, responsive, timely and accurate national security policy advice provided	41,780,000	62,875,000		104,655,000
3101000000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,578,000	60,990,000		92,568,000
310100100001000	National Security strategic planning	4,117,000	2,635,000		6,752,000
310100100002000	National Security policy and strategic studies	17,564,000	58,355,000		75,919,000
310100100003000	National Security situational awareness	9,897,000			9,897,000
3102000000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	10,202,000	1,885,000		12,087,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	2,185,000	1,885,000		4,070,000
310200100002000	Crisis management support services	2,319,000			2,319,000
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	5,698,000			5,698,000
Sub-total, Operations		41,780,000	62,875,000		104,655,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 131,322,000	P 156,608,000	P 47,005,000	P 334,935,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

71,468

Total Basic Pay

71,468

Other Compensation Common to All

Personnel Economic Relief Allowance

2,328

Representation Allowance

2,370

Transportation Allowance

2,370

Clothing and Uniform Allowance

582

Mid-Year Bonus - Civilian

5,957

Year End Bonus

5,957

Cash Gift	485
Productivity Enhancement Incentive	485
Step Increment	179

Total Other Compensation Common to All	20,713

Other Benefits	
PAG-IBIG Contributions	115
PhilHealth Contributions	535
Employees Compensation Insurance Premiums	115
Retirement Gratuity	29,567
Terminal Leave	6,939

Total Other Benefits	37,271

Non-Permanent Positions	1,870

Total Personnel Services	131,322

Maintenance and Other Operating Expenses	
Travelling Expenses	10,126
Training and Scholarship Expenses	2,093
Supplies and Materials Expenses	18,846
Utility Expenses	6,000
Communication Expenses	13,272
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	46,000
Extraordinary and Miscellaneous Expenses	2,241
Professional Services	19,015
Repairs and Maintenance	12,566
Taxes, Insurance Premiums and Other Fees	575
Other Maintenance and Operating Expenses	
Representation Expenses	22,828
Rent/Lease Expenses	912
Subscription Expenses	2,134

Total Maintenance and Other Operating Expenses	156,608

Total Current Operating Expenditures	287,930

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	47,005

Total Capital Outlays	47,005

TOTAL NEW APPROPRIATIONS	334,935
	=====

R. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

For general administration and support, and operations, including locally-funded projects, as indicated hereunder. P 688,659,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 46,539,000	P 156,237,000		P 202,776,000
3000000000000000	Operations	131,653,000	354,230,000		485,883,000
		-----	-----		-----
	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	131,653,000	354,230,000		485,883,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 178,192,000	P 510,467,000		P 688,659,000
		=====	=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,465,000	P 156,237,000		P 201,702,000
100000100002000	Administration of Personnel Benefits	1,074,000			1,074,000
Sub-total, General Administration and Support		46,539,000	156,237,000		202,776,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Negotiated political settlement of all internal armed conflicts achieved	131,653,000	354,230,000		485,883,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	131,653,000	354,230,000		485,883,000
310100100001000	Management and Supervision of the Comprehensive Peace Process	115,737,000	252,785,000		368,522,000

Projects

Locally-Funded Project(s)	15,916,000	101,445,000	117,361,000
	-----	-----	-----
310100200002000 Normalization Program in the Bangsamoro	15,916,000	101,445,000	117,361,000
Sub-total, Operations	131,653,000	354,230,000	485,883,000
	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 178,192,000	P 510,467,000	P 688,659,000
	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Other Benefits

Terminal Leave

1,074

Total Other Benefits

1,074

Non-Permanent Positions

177,118

Total Personnel Services

178,192

Maintenance and Other Operating Expenses

Travelling Expenses

92,004

Training and Scholarship Expenses

27,935

Supplies and Materials Expenses

26,324

Utility Expenses

11,304

Communication Expenses

13,954

Awards/Rewards and Prizes

820

Survey, Research, Exploration and Development Expenses

200

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

60,000

Extraordinary and Miscellaneous Expenses

3,153

Professional Services

59,904

General Services

5,693

Repairs and Maintenance

14,414

Financial Assistance/Subsidy

100,000

Taxes, Insurance Premiums and Other Fees

1,041

Other Maintenance and Operating Expenses

Advertising Expenses

1,845

Printing and Publication Expenses

3,116

Representation Expenses

50,994

Transportation and Delivery Expenses

1,073

Rent/Lease Expenses

29,773

Subscription Expenses	518
Donations	324
Other Maintenance and Operating Expenses	6,078

Total Maintenance and Other Operating Expenses	510,467

Total Current Operating Expenditures	688,659

TOTAL NEW APPROPRIATIONS	688,659
	=====

S. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder.....P 62,058,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		Total
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 13,117,000	P 11,046,000	P	P 24,163,000
3000000000000000	Operations	25,489,000	11,606,000	800,000	37,895,000
		-----	-----	-----	-----
	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	25,489,000	11,606,000	800,000	37,895,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 38,606,000	P 22,652,000	P 800,000	P 62,058,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		Total
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,117,000	P 11,046,000		P 24,163,000
		-----	-----		-----
	Sub-total, General Administration and Support	13,117,000	11,046,000		24,163,000
		-----	-----		-----
3000000000000000	Operations				

3100000000000000	00 : Optical Media Industry effectively regulated	25,489,000	11,606,000	800,000	37,895,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	25,489,000	11,606,000	800,000	37,895,000
310100100001000	Regulatory Services for Optical Media Industry	25,489,000	11,606,000	800,000	37,895,000
Sub-total, Operations		25,489,000	11,606,000	800,000	37,895,000
TOTAL NEW APPROPRIATIONS		P 38,606,000	P 22,652,000	P 800,000	P 62,058,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

28,796

Total Basic Pay

28,796

Other Compensation Common to All

Personnel Economic Relief Allowance

1,584

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

396

Honoraria

612

Mid-Year Bonus - Civilian

2,400

Year End Bonus

2,400

Cash Gift

330

Productivity Enhancement Incentive

330

Step Increment

72

Total Other Compensation Common to All

9,144

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

198

Total Other Compensation for Specific Groups

198

Other Benefits

PAG-IBIG Contributions

79

PhilHealth Contributions

310

Employees Compensation Insurance Premiums

79

Total Other Benefits

468

Total Personnel Services

38,606

Maintenance and Other Operating Expenses

Travelling Expenses	5,966
Training and Scholarship Expenses	465
Supplies and Materials Expenses	1,838
Utility Expenses	1,600
Communication Expenses	569
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	230
Professional Services	4,300
General Services	1,855
Repairs and Maintenance	1,050
Taxes, Insurance Premiums and Other Fees	498
Other Maintenance and Operating Expenses	
Advertising Expenses	1,010
Printing and Publication Expenses	460
Representation Expenses	2,150
Rent/Lease Expenses	566
Subscription Expenses	95

Total Maintenance and Other Operating Expenses	22,652

Total Current Operating Expenditures	61,258

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	580
Transportation Equipment Outlay	100
Furniture, Fixtures and Books Outlay	120

Total Capital Outlays	800

TOTAL NEW APPROPRIATIONS	62,058
	=====

T. PASIG RIVER REHABILITATION COMMISSION

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 326,549,000
=====

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
	-----	-----	-----	-----
PROGRAMS				
10000000000000 General Administration and Support	P 11,153,000	P 77,453,000	P	P 88,606,000

3000000000000000	Operations	5,853,000	31,245,000	200,845,000	237,943,000
	PASIG RIVER REHABILITATION PROGRAM	5,853,000	31,245,000	200,845,000	237,943,000
	TOTAL NEW APPROPRIATIONS	P 17,006,000	P 108,698,000	P 200,845,000	P 326,549,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 10,981,000	P 77,453,000		P 88,434,000
10000100002000	Administration of Personnel Benefits	172,000			172,000
	Sub-total, General Administration and Support	11,153,000	77,453,000		88,606,000
3000000000000000	Operations				
3100000000000000	00 : Waterways (Pasig River System) Rehabilitated	5,853,000	31,245,000	200,845,000	237,943,000
3101000000000000	PASIG RIVER REHABILITATION PROGRAM	5,853,000	31,245,000	200,845,000	237,943,000
310100100001000	Rehabilitation and development of riverbanks and waterways leading to the Pasig River	965,000	7,600,000	2,296,000	10,861,000
310100100002000	Improvement of the water quality of the Pasig River and its tributaries	980,000	4,741,000		5,721,000
310100100003000	Coordination, integration of all programs related to the rehabilitation of the Pasig River	3,908,000	18,904,000		22,812,000
Projects					
Locally-Funded Project(s)				198,549,000	198,549,000
310100200023000	Rehabilitation and Development of Estero de la Reina, Phase 2 (City of Manila)			22,978,000	22,978,000
310100200024000	Rehabilitation and Development of Ermitaño Creek, Phase 2 (City of San Juan)			2,632,000	2,632,000
310100200025000	Manila Esplanade Lighting Project			150,000,000	150,000,000

310100200026000	Rehabilitation and Development of East Bank Road, Manggahan Floodway - Phase 1 (Brgy. Santa Lucia, City of Pasi g)			16,913,000	16,913,000
310100200027000	Rehabilitation and Development of Taguig-Pateros River (Brgy. San Pedro, Municipality of Pateros)			6,026,000	6,026,000
Sub-total, Operations		5,853,000	31,245,000	200,845,000	237,943,000
TOTAL NEW APPROPRIATIONS		P 17,006,000	P 108,698,000	P 200,845,000	P 326,549,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

12,985

Total Basic Pay

12,985

Other Compensation Common to All

Personnel Economic Relief Allowance

456

Representation Allowance

372

Transportation Allowance

372

Clothing and Uniform Allowance

114

Mid-Year Bonus - Civilian

1,082

Year End Bonus

1,082

Cash Gift

95

Productivity Enhancement Incentive

95

Step Increment

33

Total Other Compensation Common to All

3,701

Other Benefits

PAG-IBIG Contributions

23

PhilHealth Contributions

102

Employees Compensation Insurance Premiums

23

Terminal Leave

172

Total Other Benefits

320

Total Personnel Services

17,006

Maintenance and Other Operating Expenses

Travelling Expenses

230

Training and Scholarship Expenses

3,653

Supplies and Materials Expenses

7,366

Utility Expenses

2,390

Communication Expenses

760

Survey, Research, Exploration and Development Expenses	7,600
Demolition/Relocation and Desilting/Dredging Expenses	9,840
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	52,448
General Services	7,200
Repairs and Maintenance	155
Taxes, Insurance Premiums and Other Fees	2,172
Other Maintenance and Operating Expenses	
Advertising Expenses	560
Printing and Publication Expenses	1,294
Representation Expenses	851
Rent/Lease Expenses	10,792
Subscription Expenses	63
Other Maintenance and Operating Expenses	1,206

Total Maintenance and Other Operating Expenses	108,698

Total Current Operating Expenditures	125,704

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	198,549
Machinery and Equipment Outlay	2,296

Total Capital Outlays	200,845

TOTAL NEW APPROPRIATIONS	326,549
	=====

U. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..... P 2,056,892,000
 =====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 97,741,000	P 115,690,000	P 7,000,000	P 220,431,000
3000000000000000 Operations	937,350,000	844,914,000	54,197,000	1,836,461,000
	-----	-----	-----	-----
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	937,350,000	844,914,000	54,197,000	1,836,461,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 1,035,091,000	P 960,604,000	P 61,197,000	P 2,056,892,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 90,664,000	P 115,690,000	P 7,000,000	P 213,354,000
	National Capital Region (NCR)	90,664,000	115,690,000	7,000,000	213,354,000
	Central Office	90,664,000	115,690,000	7,000,000	213,354,000
100000100002000	Administration of Personnel Benefits	7,077,000			7,077,000
	National Capital Region (NCR)	7,077,000			7,077,000
	Central Office	7,077,000			7,077,000
	Sub-total, General Administration and Support	97,741,000	115,690,000	7,000,000	220,431,000
3000000000000000	Operations				
3100000000000000	00 : Supply of drugs suppressed	937,350,000	844,914,000	54,197,000	1,836,461,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	937,350,000	844,914,000	54,197,000	1,836,461,000
310100100001000	Operations planning, support and supervision services	169,302,000	52,331,000		221,633,000
	National Capital Region (NCR)	53,033,000	52,331,000		105,364,000
	Central Office	43,260,000	52,331,000		95,591,000
	Regional Office - NCR	9,773,000			9,773,000
	Region I - Ilocos	8,088,000			8,088,000
	Regional Office - I	8,088,000			8,088,000
	Cordillera Administrative Region (CAR)	4,043,000			4,043,000
	Regional Office - CAR	4,043,000			4,043,000
	Region II - Cagayan Valley	5,729,000			5,729,000
	Regional Office - II	5,729,000			5,729,000
	Region III - Central Luzon	10,111,000			10,111,000
	Regional Office - III	10,111,000			10,111,000

	Region IVA - CALABARZON	8,088,000			8,088,000
	Regional Office - IVA	8,088,000			8,088,000
	Region IVB - MIMAROPA	8,088,000			8,088,000
	Regional Office - IVB	8,088,000			8,088,000
	Region V - Bicol	7,414,000			7,414,000
	Regional Office - V	7,414,000			7,414,000
	Region VI - Western Visayas	7,414,000			7,414,000
	Regional Office - VI	7,414,000			7,414,000
	Region VII - Central Visayas	8,088,000			8,088,000
	Regional Office - VII	8,088,000			8,088,000
	Region VIII - Eastern Visayas	6,068,000			6,068,000
	Regional Office - VIII	6,068,000			6,068,000
	Region IX - Zamboanga Peninsula	8,088,000			8,088,000
	Regional Office - IX	8,088,000			8,088,000
	Region X - Northern Mindanao	8,088,000			8,088,000
	Regional Office - X	8,088,000			8,088,000
	Region XI - Davao	8,088,000			8,088,000
	Regional Office - XI	8,088,000			8,088,000
	Region XII - SOCCSKSARGEN	11,460,000			11,460,000
	Regional Office - XII	6,068,000			6,068,000
	Regional Office - ARMM	5,392,000			5,392,000
	Region XIII - CARAGA	7,414,000			7,414,000
	Regional Office - XIII	7,414,000			7,414,000
310100100002000	Anti-Drug Operations	768,048,000	779,995,000	54,197,000	1,602,240,000
	National Capital Region (NCR)	264,570,000	779,995,000	54,197,000	1,098,762,000
	Central Office	247,291,000	779,995,000	54,197,000	1,081,483,000
	Regional Office - NCR	17,279,000			17,279,000
	Region I - Ilocos	38,470,000			38,470,000
	Regional Office - I	38,470,000			38,470,000

Cordillera Administrative Region (CAR)	52,114,000	52,114,000
Regional Office - CAR	52,114,000	52,114,000
Region II - Cagayan Valley	32,693,000	32,693,000
Regional Office - II	32,693,000	32,693,000
Region III - Central Luzon	30,005,000	30,005,000
Regional Office - III	30,005,000	30,005,000
Region IVA - CALABARZON	16,830,000	16,830,000
Regional Office - IVA	16,830,000	16,830,000
Region IVB - MIMAROPA	22,217,000	22,217,000
Regional Office - IVB	22,217,000	22,217,000
Region V - Bicol	19,722,000	19,722,000
Regional Office - V	19,722,000	19,722,000
Region VI - Western Visayas	20,071,000	20,071,000
Regional Office - VI	20,071,000	20,071,000
Region VII - Central Visayas	40,279,000	40,279,000
Regional Office - VII	40,279,000	40,279,000
Region VIII - Eastern Visayas	32,381,000	32,381,000
Regional Office - VIII	32,381,000	32,381,000
Region IX - Zamboanga Peninsula	36,259,000	36,259,000
Regional Office - IX	36,259,000	36,259,000
Region X - Northern Mindanao	51,314,000	51,314,000
Regional Office - X	51,314,000	51,314,000
Region XI - Davao	14,118,000	14,118,000
Regional Office - XI	14,118,000	14,118,000
Region XII - SOCCSKSARGEN	63,066,000	63,066,000
Regional Office - XII	33,734,000	33,734,000
Regional Office - ARMM	29,332,000	29,332,000
Region XIII - CARAGA	33,939,000	33,939,000
Regional Office - XIII	33,939,000	33,939,000

Projects

Locally-Funded Project(s)		12,588,000		12,588,000
		-----		-----
310100200001000	PDEA Evidence Inventory Information System (PEIIS) Deployment Project	10,226,000		10,226,000
		-----		-----
	National Capital Region (NCR)	10,226,000		10,226,000
		-----		-----
	Central Office	10,226,000		10,226,000
		-----		-----
310100200002000	Compliance System Enhancement Project	1,194,000		1,194,000
		-----		-----
	National Capital Region (NCR)	1,194,000		1,194,000
		-----		-----
	Central Office	1,194,000		1,194,000
		-----		-----
310100200003000	Strategic Performance Management System Project	1,168,000		1,168,000
		-----		-----
	National Capital Region (NCR)	1,168,000		1,168,000
		-----		-----
	Central Office	1,168,000		1,168,000
		-----		-----
Sub-total, Operations		937,350,000	844,914,000	54,197,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 1,035,091,000	P 960,604,000	P 61,197,000	P 2,056,892,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

754,983

Total Basic Pay

754,983

Other Compensation Common to All

Personnel Economic Relief Allowance

51,240

Representation Allowance

9,306

Transportation Allowance

9,306

Clothing and Uniform Allowance

12,810

Mid-Year Bonus - Civilian

62,919

Year End Bonus

62,919

Cash Gift

10,675

Productivity Enhancement Incentive

10,675

Step Increment

1,889

Total Other Compensation Common to All

231,739

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	75
Magna Carta for Science & Technology Personnel	5,699
Hazard Duty Pay	21,624

Total Other Compensation for Specific Groups	27,398

Other Benefits	
PAG-IBIG Contributions	2,563
PhilHealth Contributions	8,768
Employees Compensation Insurance Premiums	2,563
Terminal Leave	7,077

Total Other Benefits	20,971

Total Personnel Services	1,035,091

Maintenance and Other Operating Expenses	
Travelling Expenses	35,703
Training and Scholarship Expenses	46,129
Supplies and Materials Expenses	144,002
Utility Expenses	33,897
Communication Expenses	20,598
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	500,000
Extraordinary and Miscellaneous Expenses	2,700
Professional Services	25,753
General Services	25,799
Repairs and Maintenance	26,104
Financial Assistance/Subsidy	976
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,880
Representation Expenses	15,660
Rent/Lease Expenses	65,582
Subscription Expenses	2,040
Other Maintenance and Operating Expenses	10,455

Total Maintenance and Other Operating Expenses	960,604

Total Current Operating Expenditures	1,995,695

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,500
Machinery and Equipment Outlay	29,697
Other Property Plant and Equipment Outlay	25,000

Total Capital Outlays	61,197

TOTAL NEW APPROPRIATIONS	2,056,892
	=====

V. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 187,017,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,578,000	P 11,975,000	P	P 30,553,000
3000000000000000	Operations	22,212,000	132,252,000	2,000,000	156,464,000
		-----	-----	-----	-----
	HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
	HORSE RACING REGULATORY PROGRAM	22,212,000	12,306,000	2,000,000	36,518,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 40,790,000	P 144,227,000	P 2,000,000	P 187,017,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 18,578,000	P 11,975,000		P 30,553,000
		-----	-----		-----
	Sub-total, General Administration and Support	18,578,000	11,975,000		30,553,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Fair and safe horse racing industry developed	22,212,000	132,252,000	2,000,000	156,464,000
3101000000000000	HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		119,946,000		119,946,000

31020000000000	HORSE RACING REGULATORY PROGRAM	22,212,000	12,306,000	2,000,000	36,518,000
310200100001000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	22,212,000	12,306,000	2,000,000	36,518,000
Sub-total, Operations		22,212,000	132,252,000	2,000,000	156,464,000
TOTAL NEW APPROPRIATIONS		P 40,790,000	P 144,227,000	P 2,000,000	P 187,017,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

29,739

Total Basic Pay

29,739

Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

444

Mid-Year Bonus - Civilian

2,478

Year End Bonus

2,478

Cash Gift

370

Per Diems

1,440

Productivity Enhancement Incentive

370

Step Increment

74

Total Other Compensation Common to All

10,330

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

222

Total Other Compensation for Specific Groups

222

Other Benefits

PAG-IBIG Contributions

89

PhilHealth Contributions

321

Employees Compensation Insurance Premiums

89

Total Other Benefits

499

Total Personnel Services

40,790

Maintenance and Other Operating Expenses

Traveling Expenses

1,930

Training and Scholarship Expenses

600

Supplies and Materials Expenses	10,280
Utility Expenses	1,214
Communication Expenses	2,015
Awards/Rewards and Prizes	119,946
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,540
General Services	600
Repairs and Maintenance	430
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	300
Rent/Lease Expenses	1,650
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,122

Total Maintenance and Other Operating Expenses	144,227

Total Current Operating Expenditures	185,017

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	2,000

Total Capital Outlays	2,000

TOTAL NEW APPROPRIATIONS	187,017
	=====

W. PHILIPPINE SPORTS COMMISSION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder. . . . P 5,357,315,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 37,763,000	P 3,993,306,000	P 1,046,460,000	P 5,077,529,000
3000000000000000	Operations	24,416,000	255,370,000		279,786,000
		-----	-----	-----	-----
	AMATEUR SPORTS DEVELOPMENT PROGRAM	24,416,000	255,370,000		279,786,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 62,179,000	P 4,248,676,000	P 1,046,460,000	P 5,357,315,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision of which P77,270,000.00 is for General Administration and Support and P5,000,000,000.00 for the Hosting of 2019 SEA Games	P 37,504,000	P 3,993,306,000	P 1,046,460,000	P 5,077,270,000
		-----	-----	-----	-----
10000100002000	Administration of Personnel Benefits	259,000			259,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	37,763,000	3,993,306,000	1,046,460,000	5,077,529,000
		-----	-----	-----	-----
30000000000000	Operations				
31000000000000	00 : Source of athletic talents widened	24,416,000	255,370,000		279,786,000
31010000000000	AMATEUR SPORTS DEVELOPMENT PROGRAM	24,416,000	255,370,000		279,786,000
310100100001000	Policy and Program Formulation and Amateur Sport Development and Promotion	24,416,000	32,616,000		57,032,000
310100100002000	National Sport for All-Grassroot Centerpiece Program		52,403,000		52,403,000
Projects					
Locally-Funded Project(s)			170,351,000		170,351,000
			-----		-----
310100200003000	Preparation, Hosting, Training and Participation for the 2019 SEA Games		100,000,000		100,000,000
310100200004000	5th ASEAN Ministerial Meeting for Sports and 9th ASEAN Senior Officials Meeting on Sports		12,099,000		12,099,000
310100200005000	International Training and Competition Program for Equestrian Sports		40,000,000		40,000,000
310100200006000	Training and Competition for Arnis Sports		10,000,000		10,000,000
310100200007000	Training for Bowling Sports		8,252,000		8,252,000
	Sub-total, Operations	24,416,000	255,370,000		279,786,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 62,179,000	P 4,248,676,000	P 1,046,460,000	P 5,357,315,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

46,964

Total Basic Pay

46,964

Other Compensation Common to All

Personnel Economic Relief Allowance

2,544

Representation Allowance

1,062

Transportation Allowance

1,002

Clothing and Uniform Allowance

636

Mid-Year Bonus - Civilian

3,914

Year End Bonus

3,914

Cash Gift

530

Productivity Enhancement Incentive

530

Step Increment

118

Total Other Compensation Common to All

14,250

Other Benefits

PAG-IBIG Contributions

127

PhilHealth Contributions

452

Employees Compensation Insurance Premiums

127

Terminal Leave

259

Total Other Benefits

965

Total Personnel Services

62,179

Maintenance and Other Operating Expenses

Travelling Expenses

24,112

Training and Scholarship Expenses

197,302

Supplies and Materials Expenses

503,462

Utility Expenses

52,000

Communication Expenses

58,316

Awards/Rewards and Prizes

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

840

General Services

145,510

Repairs and Maintenance

705,660

Taxes, Insurance Premiums and Other Fees

500

Other Maintenance and Operating Expenses

Advertising Expenses

877

Transportation and Delivery Expenses

2,637

Rent/Lease Expenses

823,017

Subscription Expenses	200
Other Maintenance and Operating Expenses	1,732,243

Total Maintenance and Other Operating Expenses	4,248,676

Total Current Operating Expenditures	4,310,855

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,033,100
Furniture, Fixtures and Books Outlay	13,360

Total Capital Outlays	1,046,460

TOTAL NEW APPROPRIATIONS	5,357,315
	=====

X. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 96,749,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 5,666,000	P 15,223,000	P	P 20,889,000
3000000000000000	Operations	35,168,000	31,392,000	9,300,000	75,860,000
		-----	-----	-----	-----
	LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	35,168,000	31,392,000	9,300,000	75,860,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 40,834,000	P 46,615,000	P 9,300,000	P 96,749,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

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

PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	5,427,000	P	15,223,000
			-----		-----
100000100002000	Administration of Personnel Benefits		239,000		239,000
	Sub-total, General Administration and Support		5,666,000		15,223,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : The Presidential policy reform agenda and the Administration's program of governance promoted		35,168,000		31,392,000
					9,300,000
					75,860,000
3101000000000000	LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		35,168,000		31,392,000
					9,300,000
					75,860,000
310100100001000	Formulation and implementation of advocacy strategies and strategic interventions towards stakeholders consensus-building on congressional initiatives consistent with the policy reform and development programs of the Administration		35,168,000		31,392,000
					9,300,000
					75,860,000
	Sub-total, Operations		35,168,000		31,392,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	40,834,000	P	46,615,000
			=====		=====
		P		P	9,300,000
					96,749,000
			=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

31,068

Total Basic Pay

31,068

Other Compensation Common to All

Personnel Economic Relief Allowance

816

Representation Allowance

1,314

Transportation Allowance

1,314

Clothing and Uniform Allowance

204

Mid-Year Bonus - Civilian

2,589

Year End Bonus

2,589

Cash Gift

170

Productivity Enhancement Incentive	170
Step Increment	77

Total Other Compensation Common to All	9,243

Other Benefits	
PAG-IBIG Contributions	41
PhilHealth Contributions	192
Employees Compensation Insurance Premiums	41
Loyalty Award - Civilian	10
Terminal Leave	239

Total Other Benefits	523

Total Personnel Services	40,834

Maintenance and Other Operating Expenses	
Traveling Expenses	8,511
Training and Scholarship Expenses	3,660
Supplies and Materials Expenses	2,811
Utility Expenses	159
Communication Expenses	4,357
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,238
Professional Services	10,764
General Services	698
Repairs and Maintenance	765
Taxes, Insurance Premiums and Other Fees	176
Other Maintenance and Operating Expenses	
Representation Expenses	11,534
Rent/Lease Expenses	1,671
Subscription Expenses	17
Donations	50
Other Maintenance and Operating Expenses	204

Total Maintenance and Other Operating Expenses	46,615

Total Current Operating Expenditures	87,449

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,305
Transportation Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	495

Total Capital Outlays	9,300

TOTAL NEW APPROPRIATIONS	96,749
	=====

Y. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder.....P 637,177,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 75,538,000	P 154,906,000	P 149,152,000	P 379,596,000
2000000000000000	Support to Operations	16,289,000	16,681,000		32,970,000
3000000000000000	Operations	141,442,000	83,169,000		224,611,000
	PRESIDENTIAL STAFF SUPPORT PROGRAM	----- 141,442,000	----- 83,169,000	-----	----- 224,611,000
	TOTAL NEW APPROPRIATIONS	P 233,269,000	P 254,756,000	P 149,152,000	P 637,177,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 72,839,000	P 154,906,000	P 149,152,000	P 376,897,000
100000100002000	Administration of Personnel Benefits	2,699,000			2,699,000
	Sub-total, General Administration and Support	----- 75,538,000	----- 154,906,000	----- 149,152,000	----- 379,596,000
2000000000000000	Support to Operations				
200000100001000	Provision of legal and information communication technology (ICT) services	16,289,000	16,681,000		32,970,000
	Sub-total, Support to Operations	----- 16,289,000	----- 16,681,000	-----	----- 32,970,000
3000000000000000	Operations				

3200000000000000	00 : Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives	141,442,000	83,169,000	224,611,000
3201000000000000	PRESIDENTIAL STAFF SUPPORT PROGRAM	141,442,000	83,169,000	224,611,000
320100100001000	Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	50,734,000	5,517,000	56,251,000
320100100002000	Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	44,084,000	48,397,000	92,481,000
320100100003000	Management of Presidential engagements and provision of secretariat support to various Presidential bodies	46,624,000	29,255,000	75,879,000
Sub-total, Operations		141,442,000	83,169,000	224,611,000
TOTAL NEW APPROPRIATIONS		P 233,269,000	P 254,756,000	P 637,177,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

177,222

Total Basic Pay

177,222

Other Compensation Common to All

Personnel Economic Relief Allowance

6,744

Representation Allowance

4,998

Transportation Allowance

4,998

Clothing and Uniform Allowance

1,686

Mid-Year Bonus - Civilian

14,769

Year End Bonus

14,769

Cash Gift

1,405

Productivity Enhancement Incentive

1,405

Step Increment

442

Total Other Compensation Common to All

51,216

Other Benefits

PAG-IBIG Contributions

337

PhilHealth Contributions

1,458

Employees Compensation Insurance Premiums	337
Terminal Leave	2,699

Total Other Benefits	4,831

Total Personnel Services	233,269

Maintenance and Other Operating Expenses	
Travelling Expenses	25,503
Training and Scholarship Expenses	3,500
Supplies and Materials Expenses	33,622
Utility Expenses	14,624
Communication Expenses	22,877
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,246
Professional Services	22,930
General Services	30,750
Repairs and Maintenance	11,376
Taxes, Insurance Premiums and Other Fees	1,951
Other Maintenance and Operating Expenses	
Advertising Expenses	201
Printing and Publication Expenses	50
Representation Expenses	3,484
Rent/Lease Expenses	47,868
Membership Dues and Contributions to Organizations	40
Subscription Expenses	25,027
Other Maintenance and Operating Expenses	7,707

Total Maintenance and Other Operating Expenses	254,756

Total Current Operating Expenditures	488,025

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,945
Machinery and Equipment Outlay	80,360
Furniture, Fixtures and Books Outlay	39,056
Intangible Assets Outlay	21,791

Total Capital Outlays	149,152

TOTAL NEW APPROPRIATIONS	637,177
	=====

Z. PHILIPPINE COMPETITION COMMISSION

For general administration and support and operations, as indicated hereunder.....P 429,849,000
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 103,686,000	P 138,192,000	P 3,943,000	P 245,821,000
3000000000000000	Operations	76,852,000	107,176,000		184,028,000
COMPETITION POLICY ENFORCEMENT		76,852,000	107,176,000		184,028,000
TOTAL NEW APPROPRIATIONS		P 180,538,000	P 245,368,000	P 3,943,000	P 429,849,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 103,686,000	P 138,192,000	P 3,943,000	P 245,821,000
Sub-total, General Administration and Support		103,686,000	138,192,000	3,943,000	245,821,000
3000000000000000	Operations				
3100000000000000	00 : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	76,852,000	107,176,000		184,028,000
3101000000000000	COMPETITION POLICY ENFORCEMENT	76,852,000	107,176,000		184,028,000
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	76,852,000	107,176,000		184,028,000
Sub-total, Operations		76,852,000	107,176,000		184,028,000
TOTAL NEW APPROPRIATIONS		P 180,538,000	P 245,368,000	P 3,943,000	P 429,849,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

142,115

Total Basic Pay

142,115

Other Compensation Common to All

Personnel Economic Relief Allowance

4,800

Representation Allowance

2,604

Transportation Allowance

2,604

Clothing and Uniform Allowance

1,200

Mid-Year Bonus - Civilian

11,844

Year End Bonus

11,844

Cash Gift

1,000

Productivity Enhancement Incentive

1,000

Total Other Compensation Common to All

36,896

Other Benefits

PAG-IBIG Contributions

240

PhilHealth Contributions

1,012

Employees Compensation Insurance Premiums

240

Loyalty Award - Civilian

35

Total Other Benefits

1,527

Total Personnel Services

180,538

Maintenance and Other Operating Expenses

Travelling Expenses

27,310

Training and Scholarship Expenses

19,376

Supplies and Materials Expenses

20,896

Utility Expenses

2,280

Communication Expenses

8,452

Awards/Rewards and Prizes

30

Survey, Research, Exploration and Development Expenses

27,600

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,776

Professional Services

37,635

General Services

11,866

Repairs and Maintenance

3,078

Taxes, Insurance Premiums and Other Fees

1,900

Other Maintenance and Operating Expenses

Advertising Expenses

537

Printing and Publication Expenses

2,151

Representation Expenses

26,894

Transportation and Delivery Expenses

20

Rent/Lease Expenses

37,514

Membership Dues and Contributions to Organizations

1,060

Subscription Expenses	14,932
Other Maintenance and Operating Expenses	61

Total Maintenance and Other Operating Expenses	245,368

Total Current Operating Expenditures	425,906

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,890
Furniture, Fixtures and Books Outlay	1,405
Intangible Assets Outlay	648

Total Capital Outlays	3,943

TOTAL NEW APPROPRIATIONS	429,849
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GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL	P	P 38,105,000	P 25,370,000	P 63,475,000
B. CLIMATE CHANGE COMMISSION	34,406,000	72,978,000	6,450,000	113,834,000
C. COMMISSION ON FILIPINOS OVERSEAS	28,676,000	83,846,000	11,847,000	124,369,000
D. COMMISSION ON HIGHER EDUCATION	412,436,000	50,770,885,000	307,931,000	51,491,252,000
E. COMMISSION ON THE FILIPINO LANGUAGE	42,697,000	58,951,000	39,220,000	140,868,000
F. DANGEROUS DRUGS BOARD	54,998,000	226,048,000	20,695,000	301,741,000
G. ENERGY REGULATORY COMMISSION	191,539,000	365,090,000	121,403,000	678,032,000
H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	26,270,000	88,588,000	19,220,000	134,078,000
I. GAMES AND AMUSEMENTS BOARD	75,414,000	60,316,000	2,855,000	138,585,000
J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	77,122,000	140,293,000	33,699,000	251,114,000
K. HOUSING AND LAND USE REGULATORY BOARD	259,992,000			259,992,000
L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL	71,454,000	80,771,000	22,520,000	174,745,000
M. MINDANAO DEVELOPMENT AUTHORITY	71,514,000	81,576,000	6,160,000	159,250,000
N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	38,949,000			38,949,000
O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS	238,861,000	663,325,000	441,442,000	1,343,628,000
01. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER	24,438,000	336,500,000		360,938,000
02. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES	80,379,000	141,910,000	196,010,000	418,299,000
03. NATIONAL LIBRARY OF THE PHILIPPINES	64,101,000	84,665,000	50,000,000	198,766,000
04. NATIONAL ARCHIVES OF THE PHILIPPINES	69,943,000	100,250,000	195,432,000	365,625,000
P. NATIONAL INTELLIGENCE COORDINATING AGENCY	585,928,000	308,896,000	23,322,000	918,146,000
Q. NATIONAL SECURITY COUNCIL	131,322,000	156,608,000	47,005,000	334,935,000
R. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS	178,192,000	510,467,000		688,659,000
S. OPTICAL MEDIA BOARD	38,606,000	22,652,000	800,000	62,058,000
T. PASIG RIVER REHABILITATION COMMISSION	17,006,000	108,698,000	200,845,000	326,549,000

U. PHILIPPINE DRUG ENFORCEMENT AGENCY	1,035,091,000	960,604,000	61,197,000	2,056,892,000
V. PHILIPPINE RACING COMMISSION	40,790,000	144,227,000	2,000,000	187,017,000
W. PHILIPPINE SPORTS COMMISSION	62,179,000	4,248,676,000	1,046,460,000	5,357,315,000
X. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	40,834,000	46,615,000	9,300,000	96,749,000
Y. PRESIDENTIAL MANAGEMENT STAFF	233,269,000	254,756,000	149,152,000	637,177,000
Z. PHILIPPINE COMPETITION COMMISSION	180,538,000	245,368,000	3,943,000	429,849,000
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TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 4,168,083,000	P 59,738,339,000	P 2,602,836,000	P 66,509,258,000
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