

## XXVII. OTHER EXECUTIVE OFFICES

## A. ANTI-MONEY LAUNDERING COUNCIL

For the operations, as indicated hereunder.....P 63,475,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
Operations	P 38,105,000	P 25,370,000	P 63,475,000	
ANTI-MONEY LAUNDERING PROGRAM	38,105,000	25,370,000	63,475,000	
TOTAL NEW APPROPRIATIONS	P 38,105,000	P 25,370,000	P 63,475,000	

Special Provision(s)

1. Reporting and Posting Requirements. The Anti-Money Laundering Council (AMLC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
Operations				
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	
ANTI-MONEY LAUNDERING PROGRAM	38,105,000	25,370,000	63,475,000	
Implementation of Anti-Money Laundering Program	38,105,000	25,370,000	63,475,000	
Sub-total, Operations	38,105,000	25,370,000	63,475,000	
TOTAL NEW APPROPRIATIONS	P 38,105,000	P 25,370,000	P 63,475,000	

**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
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Total Current Operating Expenditures	38,105
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**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
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TOTAL NEW APPROPRIATIONS	63,475
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**B. CLIMATE CHANGE COMMISSION**

For general administration and support, and operations, as indicated hereunder.....	P 113,834,000
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**New Appropriations, by Program**

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 24,322,000	P 28,586,000	P 6,450,000	P 59,358,000
Operations	10,084,000	44,392,000		54,476,000
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
TOTAL NEW APPROPRIATIONS	P 34,406,000	P 72,978,000	P 113,834,000

**Special Provision(s)**

1. **Technical Assistance and Capacity Building on Climate Risk Assessment and Development of Climate Change Adaptation and Mitigation Policies, Plans, and Programs.** The Climate Change Commission (CCC), pursuant to its mandate, shall extend the necessary technical and capacity building assistance to all agencies of the government and local government units in the conduct of climate risk assessment and in the development of climate change adaptation and mitigation policies, plans, and programs. For this purpose, the CCC may also utilize the services of the international experts under the country's official development assistance portfolio.

2. **National Climate Risk Management Framework.** The CCC, in coordination with relevant national government agencies, state universities and colleges, and other stakeholders, shall formulate and issue the National Climate Risk Management Framework to ensure alignment of strategies, programs, activities, projects, and budgets of government agencies and local government units with climate change adaptation and mitigation priorities for enhanced climate resilience.

3. **National Water Policy Review.** The CCC in coordination with the National Water Resources Board and other agencies concerned, shall initiate a National Water Policy Review in the context of climate change adaptation and in line with the updating of the National Climate Change Action Plan.

4. **Nationally Determined Contribution.** The CCC, in coordination with the National Economic and Development Authority and relevant agencies, shall facilitate the development of the Nationally Determined Contribution of the Philippines, pursuant to the Paris Agreement.

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

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

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

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

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

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 24,322,000	P 28,586,000	P 6,450,000	P 59,358,000
General Management and Supervision	24,322,000	28,586,000	6,450,000	59,358,000
Sub-total, General Administration and Support	24,322,000	28,586,000	6,450,000	59,358,000
<b>Operations</b>				
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
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	6,238,000	42,203,000		48,441,000
Coordination meetings with stakeholders	3,119,000	1,233,000		4,352,000

Policy Development		13,264,000		13,264,000
Community Liaison	3,119,000	21,182,000		24,301,000
Training course development		416,000		416,000
Production of training and information materials/knowledge management		3,616,000		3,616,000
Delivery of training workshops		2,492,000		2,492,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,846,000	2,189,000		6,035,000
Review of project proposals	3,846,000	1,571,000		5,417,000
Monitoring of research projects-in-progress		103,000		103,000
Publication and dissemination of results of completed projects		515,000		515,000
Sub-total, Operations	10,084,000	44,392,000		54,476,000
TOTAL NEW APPROPRIATIONS	P 34,406,000	P 72,978,000	P 6,450,000	P 113,834,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	26,353
Total Permanent Positions	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

## C. COMMISSION ON FILIPINOS OVERSEAS

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

## New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 5,641,000	P 19,789,000	P 5,705,000	P 31,135,000
Operations	23,035,000	64,057,000	6,142,000	93,234,000

GENERAL APPROPRIATIONS ACT, FY 2019

OVERSEAS FILIPINO WELFARE PROGRAM	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

**Special Provision(s)**

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

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

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

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

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 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
Operations				
Filipinos overseas are productive, well-integrated and active in local development initiatives	23,035,000	64,057,000	6,142,000	93,234,000
OVERSEAS FILIPINO WELFARE PROGRAM	23,035,000	64,057,000	6,142,000	93,234,000
Policy formulation, coordination, plan implementation of the Filipinos overseas program	23,035,000	38,968,000		62,003,000
Project(s)				
Locally-Funded Project(s)		25,089,000	6,142,000	31,231,000
BaLinkBayan Portal		16,075,000	1,140,000	17,215,000
CFO Information System Improvement Project (CFO-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

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures**

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

Basic Salary	22,182
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Total Permanent Positions	22,182
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**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
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**Other Benefits**

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

Total Other Benefits	380
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Total Personnel Services	28,676
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**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
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Total Current Operating Expenditures	112,522
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	11,847
Total Capital Outlays	11,847
<b>TOTAL NEW APPROPRIATIONS</b>	<b>124,369</b>

## D. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P51,491,252,000

## New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 60,518,000	P 50,467,000	P 17,465,000	P 128,450,000
Support to Operations	9,827,000	16,062,000	52,707,000	78,596,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 412,436,000</b>	<b>P50,770,885,000</b>	<b>P 307,931,000</b>	<b>P51,491,252,000</b>

## Special Provision(s)

1. Higher Education Development Fund. In addition to the amounts appropriated herein, Nine Hundred Seven Million Two Hundred Four Thousand Pesos (P907,204,000) shall be used for the MOOE requirements of the Commission sourced from:

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

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

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



2. **Rationalization of SUCs Programs and Course Offerings.** The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUC or fall under the fields of STEAM, which are considered as engines of agro-industrial growth.

3. **Universal Access to Quality Tertiary Education.** The amount appropriated herein for the Universal Access to Quality Tertiary Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, local universities and colleges and private higher education institutions pursuant to R.A. No. 10931 and its IRR. In no case shall more than three percent (3%) of the amount for tertiary education subsidy and student loan program be used as administrative cost: PROVIDED, That the amount of Twenty Five Million Pesos (P25,000,000) of the allowed administrative cost may be used for Capital Outlays.

The Unified Student Financial Assistance System for Tertiary Education (UNIFAST) Board shall administer the amount appropriated herein which shall cover tuition and other school fees for academic year 2019.

The implementation of Tertiary Education Subsidy (TES) shall cover the existing or on-going grantees under the Tulong Dunong Program. Further, TES voucher shall be jointly managed by UNIFAST and the Private Education Assistance Committee (PEAC). A list of participating HEIs in the TES is posted in the UNIFAST and PEAC websites.

The Commission on Higher Education (CHED) shall synchronize the Academic Year (AY) of State Universities and Colleges (SUCs) and Local Universities and Colleges (LUCs) to a Fiscal Year (FY) starting FY 2020.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 963, R.A. No. 11260)

4. **Tulong Dunong Program.** The amount of Two Billion Six Hundred Fifty Five Million One Hundred Eight-Six Thousand Pesos (P2,655,186,000) appropriated herein under Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Programs shall be used for the grant of financial assistance to deserving students. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

5. **Private Education Student Financial Assistance (PESFA).** The amount of One Billion One Hundred Thirty Million Nine Hundred Eighty Five Thousand Pesos (P1,130,985,000) appropriated herein under the provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Program shall be used as scholarship for students enrolled in private higher education pursuant to R.A. No. 8545, otherwise known as "Expanded Government Assistance to Students and Teachers in Private Education Act."

The CHED shall ensure that the full requirements of existing scholars are considered to guarantee continued funding.

6. **Scholarship Grants for Dependents of Sugar Industry Workers.** The amount of Sixty Five Million One Hundred Forty Seven Thousand Pesos (P65,147,000) under Provision of Assistance, Incentives, Scholarships and Grants through Student Financial Assistance Program shall be used as scholarship grants for dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.

7. **Agriculture and Fisheries Modernization Program.** The amount of Seventeen Million Seven Hundred Ninety Eight Thousand Pesos (P17,798,000) appropriated herein for the Development of Standards for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.

8. **K TO 12 Transition Program.** The amount of Three Billion Twenty Six Million Five Hundred Forty Thousand Pesos (P3,026,540,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

9. **Cash Grants to Medical Students.** The amount appropriated herein for the cash grants to medical students shall be used exclusively for the grant of tuition fee subsidy and financial assistance to all students enrolled in SUCs offering Doctor of Medicine Program.

The release of funds shall be subject to the guidelines to be issued by the DBM and CHED in consultation with the concerned SUCs, PROVIDED, That the appropriations shall be divided equitably and shall be based on the actual number of medical students enrolled in the Doctor of Medicine Program in SUCs.

10. **Inclusion of Environment, Climate Change Adaption and Mitigation, and Culture in the Curriculum.** SUCs, in coordination with the Climate Change Commission, shall ensure that the following are integrated in the school curriculum to be taught and promoted:

- a. Laws on the Protection of the Environment, and Climate Change Adaption and Mitigation;
- b. Environmental Awareness and Protection;
- c. The National Service Training Program (NSTP);
- d. Indigenous Knowledge Systems pertaining to agriculture, environment and cultural heritage, both tangible and intangible; and
- e. Climate and Disaster Risk Assessment.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
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
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
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	128,450,000

<b>Support to Operations</b>				
Provision of Legal Services	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
<b>Project(s)</b>				
Locally-Funded Project(s)		14,182,000	52,707,000	66,889,000
Implementation of the Information System Strategic Plan (ISSP)		14,182,000	52,707,000	66,889,000
National Capital Region (NCR)		14,182,000	52,707,000	66,889,000
Central Office		14,182,000	52,707,000	66,889,000
Sub-total, Support to Operations	9,827,000	16,062,000	52,707,000	78,596,000
<b>Operations</b>				
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
HIGHER EDUCATION REGULATION PROGRAM	300,075,000	215,596,000	16,879,000	532,550,000
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 - IVB	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
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
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
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
HIGHER EDUCATION DEVELOPMENT PROGRAM	42,016,000	50,488,760,000	220,880,000	50,751,656,000
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
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
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
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
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
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
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
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
Project(s)			
Locally-Funded Project(s)	612,283,000	195,880,000	808,163,000
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
Subsidy for Tuition Fees of Medical Students in State Universities and Colleges	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
TOTAL NEW APPROPRIATIONS	P 412,436,000	P 50,770,885,000	P 307,931,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			309,020
Total Permanent Positions			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

<b>Other Compensation for Specific Groups</b>	
Anniversary Bonus-Civilian	1,626
<b>Total Other Compensation for Specific Groups</b>	<b>1,626</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	650
PhilHealth Contributions	2,890
Employees Compensation Insurance Premiums	650
Loyalty Award-Civilian	470
Terminal Leave	10,245
<b>Total Other Benefits</b>	<b>14,905</b>
<b>Total Personnel Services</b>	<b>412,436</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>50,770,885</b>
<b>Total Current Operating Expenditures</b>	<b>51,183,321</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,544
Machinery and Equipment Outlay	267,747
Furniture, Fixtures and Books Outlay	7,500
Transportation Equipment Outlay	3,000
Intangible Assets Outlay	1,140
<b>Total Capital Outlays</b>	<b>307,931</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>51,491,252</b>

## 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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 7,782,000	P 38,113,000	P 39,220,000	P 85,115,000
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

## Special Provision(s)

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

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

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

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

## New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 7,782,000	P 38,113,000	P 39,220,000	P 85,115,000
Sub-total, General Administration and Support	7,782,000	38,113,000	39,220,000	85,115,000



<b>Operations</b>			
Filipino and other Philippine languages preserved, enriched, and promoted	34,915,000	20,838,000	55,753,000
<b>FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM</b>	<b>34,915,000</b>	<b>20,838,000</b>	<b>55,753,000</b>
Policy Advisory on Filipino and other Philippine languages	19,733,000	3,879,000	23,612,000
Promotion and enrichment of Filipino and other Philippine languages	15,182,000	16,959,000	32,141,000
<b>Sub-total, Operations</b>	<b>34,915,000</b>	<b>20,838,000</b>	<b>55,753,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 42,697,000</b>	<b>P 58,951,000</b>	<b>P 39,220,000 P 140,868,000</b>
<b>New Appropriations, by Object of Expenditures</b>			
=====			
<b>(In Thousand Pesos)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			32,755
<b>Total Permanent Positions</b>			<b>32,755</b>
<b>Other Compensation Common to All</b>			
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
<b>Total Other Compensation Common to All</b>			<b>9,523</b>
<b>Other Benefits</b>			
PAG-IBIG Contributions			65
PhilHealth Contributions			289
Employees Compensation Insurance Premiums			65
<b>Total Other Benefits</b>			<b>419</b>
<b>Total Personnel Services</b>			<b>42,697</b>

**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
<b>Total Maintenance and Other Operating Expenses</b>	<b>58,951</b>
<b>Total Current Operating Expenditures</b>	<b>101,648</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000
Machinery and Equipment Outlay	1,220
<b>Total Capital Outlays</b>	<b>39,220</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>140,868</b>

**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**

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<u>Current Operating Expenditures</u>				
	<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
		<u>Operating</u>		
		<u>Expenses</u>		
<b>PROGRAMS</b>				
General Administration and Support	P 27,184,000	P 24,602,000	P 14,365,000	P 66,151,000
Support to Operations	9,638,000	58,042,000	3,580,000	71,260,000

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

**Special Provision(s)**

1. Collections for Drug Rehabilitation Activities. In addition to the amounts appropriated herein, the following shall be the fund sources of the Board and shall be utilized for the following:

(a) All receipts derived from fines, fees and other income authorized and imposed under Republic Act No. 9165, including the following as specified by Section 87, Article X of Republic Act No. 9165:

(i) Ten percent (10%) of all unclaimed and forfeited sweepstakes and lotto prizes but not less than Twelve Million Pesos (P12,000,000.00) per year from the Philippine Charity Sweepstakes Office for the implementation of Section 81 of the Act, PROVIDED, that at least fifty percent (50%) thereof shall be reserved for assistance to government-owned and/or operated rehabilitation centers;

(ii) Five Million Pesos (P5,000,000.00) a month from the National Government share in the income of the Philippine Amusement and Gaming Corporation for the implementation of Section 81 of the Act, and for the establishment, maintenance and operations of drug rehabilitation centers; and

(b) Twenty-five percent (25%) gross receipts from breakage by the Philippine Racing Commission in accordance with Republic Act No. 6332; The Manila Jockey Club, Inc. pursuant to Republic Act No. 6631; and the Metro Manila Turf Club under Republic Act No. 7978 for the rehabilitation of drug dependents.

Release of the funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987. (CONDITIONAL IMPLEMENTATION- President's Veto Message, April 15, 2019, Volume I-B, page 962-963, R.A. No. 11260)

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

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

(b) DDB's website.

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

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

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

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,241,000	P 24,602,000	P 14,365,000	P 65,208,000
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
Support to Operations				
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

<b>Operations</b>				
The illegal use of dangerous drugs by Filipinos is prevented and controlled	18,176,000	143,404,000	2,750,000	164,330,000
<b>DRUG ABUSE PREVENTION AND CONTROL PROGRAM</b>	<b>18,176,000</b>	<b>143,404,000</b>	<b>2,750,000</b>	<b>164,330,000</b>
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
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
Conduct of capacity building programs for stakeholders	5,259,000	19,078,000		24,337,000
<b>Project(s)</b>				
Locally-funded Project(s)		7,619,000	1,500,000	9,119,000
Integrated Drug Monitoring and Reporting Information System		4,074,000		4,074,000
Integrated Drug Abuse Data and Information Network (IDADIN)		2,545,000	1,400,000	3,945,000
Drug Information Portal		1,000,000	100,000	1,100,000
<b>Sub-total, Operations</b>	<b>18,176,000</b>	<b>143,404,000</b>	<b>2,750,000</b>	<b>164,330,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 54,998,000</b>	<b>P 226,048,000</b>	<b>P 20,695,000</b>	<b>P 301,741,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

Basic Salary	40,101
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Total Permanent Positions	40,101
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**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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 85,654,000	P 215,788,000	P 92,606,000	P 394,048,000
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

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 84,572,000	P 215,788,000	P 92,606,000	P 392,966,000
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				
Quality and reliability of electricity supply, and reasonable pricing ensured	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
Regulation of energy related industries through screening and registration	35,902,000	87,390,000	4,012,000	127,304,000
Enforcement of rules and regulations	16,146,000	6,857,000	710,000	23,713,000
Monitoring of regulated entities	13,313,000	15,895,000	1,155,000	30,363,000
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				
Permanent Positions				
Basic Salary				149,496
Total Permanent Positions				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, including locally-funded project(s), as indicated hereunder..P 134,078,000  
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## New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 9,171,000	P 16,282,000	P	25,453,000
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



**Special Provision(s)**

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

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

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

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

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

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

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

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

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

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

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P	9,109,000	P 16,282,000	P	25,391,000
Administration of Personnel Benefits		62,000			62,000
Sub-total, General Administration and Support		9,171,000	16,282,000		25,453,000
Operations					
Local films quality upgraded		15,527,000	62,793,000	8,720,000	87,040,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		15,527,000	62,793,000	8,720,000	87,040,000
Administration of tax incentive system		6,508,000	867,000		7,375,000
Film industry promotion and development		9,019,000	61,926,000	8,720,000	79,665,000
Film heritage preserved and protected		1,572,000	9,513,000	10,500,000	21,585,000
FILM HERITAGE PRESERVATION PROGRAM		1,572,000	9,513,000	10,500,000	21,585,000
Film preservation		1,572,000	9,513,000	2,000,000	13,085,000

<b>Project(s)</b>			
<b>Locally-Funded Project(s)</b>		<b>8,500,000</b>	<b>8,500,000</b>
<b>Construction of New Cinematheque Structures in Antique</b>		<b>8,500,000</b>	<b>8,500,000</b>
<b>Sub-total, Operations</b>	<b>17,099,000</b>	<b>72,306,000</b>	<b>108,625,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 26,270,000 P</b>	<b>88,588,000 P</b>	<b>19,220,000 P 134,078,000</b>
<b>New Appropriations, by Object of Expenditures</b>			
<b>(In Thousand Pesos)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
<b>Basic Salary</b>			<b>12,802</b>
<b>Total Permanent Positions</b>			<b>12,802</b>
<b>Other Compensation Common to All</b>			
<b>Personnel Economic Relief Allowance</b>			<b>456</b>
<b>Representation Allowance</b>			<b>420</b>
<b>Transportation Allowance</b>			<b>420</b>
<b>Clothing and Uniform Allowance</b>			<b>114</b>
<b>Honoraria</b>			<b>4,285</b>
<b>Mid-Year Bonus - Civilian</b>			<b>1,067</b>
<b>Year End Bonus</b>			<b>1,067</b>
<b>Cash Gift</b>			<b>95</b>
<b>Productivity Enhancement Incentive</b>			<b>95</b>
<b>Step Increment</b>			<b>31</b>
<b>Total Other Compensation Common to All</b>			<b>8,050</b>
<b>Other Benefits</b>			
<b>PAG-IBIG Contributions</b>			<b>24</b>
<b>PhilHealth Contributions</b>			<b>104</b>
<b>Employees Compensation Insurance Premiums</b>			<b>24</b>
<b>Terminal Leave</b>			<b>62</b>
<b>Total Other Benefits</b>			<b>214</b>
<b>Non-Permanent Positions</b>			<b>5,204</b>
<b>Total Personnel Services</b>			<b>26,270</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>			<b>10,000</b>
<b>Training and Scholarship Expenses</b>			<b>1,000</b>
<b>Supplies and Materials Expenses</b>			<b>3,119</b>

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, including locally-funded project(s), as indicated hereunder..P 138,585,000  
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New Appropriations, by Program  
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 33,282,000 P	41,751,000 P	2,855,000 P	77,888,000
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

**Special Provision(s)**

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

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

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

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

(b) GAB's website.

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

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

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

					<u>Current Operating Expenditures</u>			
					<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>								
General Administration and Support								
General management and supervision					P 31,188,000	P 41,751,000	P 2,855,000	P 75,794,000
Administration of Personnel Benefits					2,094,000			2,094,000
<b>Sub-total, General Administration and Support</b>					<b>33,282,000</b>	<b>41,751,000</b>	<b>2,855,000</b>	<b>77,888,000</b>
Operations								
Fair and safe professional sports and games developed					42,132,000	18,565,000		60,697,000
<b>PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM</b>					<b>42,132,000</b>	<b>18,565,000</b>		<b>60,697,000</b>
Supervision of Professional Games and Amusements					25,648,000	1,499,000		27,147,000
Supervision of Betting During Horse Racing					16,484,000	1,066,000		17,550,000
Project(s)								
Locally-Funded Project(s)						16,000,000		16,000,000
Hosting of Professional Sports Summit						16,000,000		16,000,000
<b>Sub-total, Operations</b>					<b>42,132,000</b>	<b>18,565,000</b>		<b>60,697,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>					<b>P 75,414,000</b>	<b>P 60,316,000</b>	<b>P 2,855,000</b>	<b>P 138,585,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

55,283

## Total Permanent Positions

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
<b>Total Maintenance and Other Operating Expenses</b>	<b>60,316</b>
<b>Total Current Operating Expenditures</b>	<b>135,730</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,153
Intangible Assets Outlay	1,702
<b>Total Capital Outlays</b>	<b>2,855</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>138,585</b>

## 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 41,759,000	P 58,386,000	P 16,400,000	P 116,545,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 77,122,000</b>	<b>P 140,293,000</b>	<b>P 33,699,000</b>	<b>P 251,114,000</b>

## Special Provision(s)

1. Submission of Annual Report. The GCG shall submit to the Office of the President, the House of Representatives, the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2019 performance targets and accomplishments; (ii) GCG performance assessment for FY 2019; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2018 and 2019 comparative report on basic salaries, allowances, benefits, and incentives received by members of the boards of directors or trustees, officers and personnel of GOCCs.

2. **Compensation Study.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used for the conduct of compensation study and the development of Compensation and Position Classification System (CPCS) pursuant to R.A. No. 10149, in view of the attainment of standardized salary rates for GOCC personnel, benchmarking the same with the private sector.

The GCG shall coordinate with the DBM in the design of the compensation study of the GOCCs for the purpose of sharing of market data resources derived from the study, which may be used by the DBM in formulation and development of CPCS for government personnel.

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

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

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

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

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

=====

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 41,759,000	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				
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
GOCC REGULATORY PROGRAM	35,363,000	81,907,000	17,299,000	134,569,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM	10,721,000	58,482,000		69,203,000
GOCC Compensation and Position Classification Services	3,735,000	52,766,000		56,501,000
GOCC Leadership Management	6,986,000	5,716,000		12,702,000
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	24,642,000	23,425,000	17,299,000	65,366,000
Performance Monitoring and Evaluation Services	12,341,000	16,865,000	17,299,000	46,505,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 77,122,000 P</b>	<b>140,293,000 P</b>	<b>33,699,000 P</b>	<b>251,114,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

Basic Salary	59,074
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Total Permanent Positions	59,074
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,848
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Representation Allowance	2,172
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Transportation Allowance	2,172
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Clothing and Uniform Allowance	462
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Mid Year Bonus - Civilian	4,923
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Year End Bonus	4,923
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Cash Gift	385
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Productivity Enhancement Incentive	385
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Step Increment	149
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Total Other Compensation Common to All	17,419
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**Other Benefits**

PAG-IBIG Contributions	92
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PhilHealth Contributions	445
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Employees Compensation Insurance Premiums	92
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Total Other Benefits	629
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Total Personnel Services	77,122
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**Maintenance and Other Operating Expenses**

Travelling Expenses	3,310
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Training and Scholarship Expenses	9,743
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Supplies and Materials Expenses	4,450
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Utility Expenses	1,600
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Communication Expenses	8,364
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,287
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Professional Services	80,834
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General Services	2,694
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Repairs and Maintenance	1,950
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Taxes, Insurance Premiums and Other Fees	1,230
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Other Maintenance and Operating Expenses	
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Advertising Expenses	200
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Printing and Publication Expenses	160
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Representation Expenses	5,390
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Rent/Lease Expenses	5,450
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Membership Dues and Contributions to Organizations	4,110
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Subscription Expenses	7,921
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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  
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New Appropriations, by Program  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 60,795,000			P 60,795,000
Support to Operations	42,757,000			42,757,000
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

## Special Provision(s)

1. Regulation Fees and Other Charges. In addition to the amounts appropriated herein, One Hundred Eighty Four Million One Hundred Fifty Thousand Pesos (P184,150,000) shall be used for the MOOE and Capital Outlay of the Housing and Land Use Regulatory Board (HLURB) sourced from fees, fines, and other charges collected by HLURB in accordance with E.O. No. 648, s. 1981.

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

2. Comprehensive Land Use Plans. The HLURB shall continue to mainstream climate change adaptation and mitigation in the issuance of policies and guidelines for the development of the comprehensive land use plans of local government units.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 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, Region 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 Regions (Region 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
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
Support to Operations		
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
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
Operations		
Rational use of land and orderly development of communities improved	156,440,000	156,440,000
LAND USE REGULATORY PROGRAM	124,164,000	124,164,000
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
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
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
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
LAND USE ADJUDICATION PROGRAM	32,276,000	32,276,000
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

## Permanent Positions

## Basic Salary

196,855

## Total Permanent Positions

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

## PhilHealth 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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 35,096,000	P 19,657,000	P 5,054,000	P 59,807,000
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

Special Provision(s)

1. Reporting and Posting Requirements. The Housing and Urban Development Coordinating Council (HUDCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 34,457,000	P 19,657,000	P 5,054,000	P 59,168,000
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



<b>Operations</b>				
Access to shelter security expanded	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
Policy formulation and monitoring of housing agencies and stakeholders	22,833,000	17,860,000		40,693,000
Subdivision Survey of Proclaimed Lands for Socialized Housing		13,651,000		13,651,000
Development of Shelter Monitoring Information System		1,577,000		1,577,000
URBAN DEVELOPMENT COORDINATION PROGRAM	13,525,000	28,026,000	17,466,000	59,017,000
Technical Advisory Services for LGUs in Shelter Planning	497,000	12,573,000		13,070,000
National Drive Against Professional Squatters and Squatting Syndicate		7,592,000		7,592,000
<b>Project(s)</b>				
Locally-Funded Project(s)	13,028,000	7,861,000	17,466,000	38,355,000
Urban Asset Reform Program	13,028,000	7,861,000		20,889,000
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**

**Permanent Positions**

Basic Salary 44,523

Total Permanent Positions 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
<b>Total Other Compensation Common to All</b>	<b>12,719</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	84
PhilHealth Contributions	377
Employees Compensation Insurance Premiums	84
Terminal Leave	639
<b>Total Other Benefits</b>	<b>1,184</b>
<b>Non-Permanent Positions</b>	<b>13,028</b>
<b>Total Personnel Services</b>	<b>71,454</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>80,771</b>
<b>Total Current Operating Expenditures</b>	<b>152,225</b>
<b>Capital Outlays</b>	
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
<b>Total Capital Outlays</b>	<b>22,520</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>174,745</b>

## M. MINDANAO DEVELOPMENT AUTHORITY

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 26,717,000	P 22,599,000	P 6,160,000	P 55,476,000
Support to Operations	6,563,000	10,171,000		16,734,000
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

## Special Provision(s)

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

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

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

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,717,000	P 22,599,000	P 6,160,000	P 55,476,000

## GENERAL APPROPRIATIONS ACT, FY 2019

Sub-total, General Administration and Support	26,717,000	22,599,000	6,160,000	55,476,000
Support to Operations				
Performance management/ Operations Audit Service (OAS)		3,681,000		3,681,000
Technical support on program communication and knowledge management	5,702,000	6,209,000		11,911,000
Legal Services	861,000	281,000		1,142,000
Sub-total, Support to Operations	6,563,000	10,171,000		16,734,000
Operations				
Development of Mindanao coordinated and facilitated	38,234,000	48,806,000		87,040,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	16,324,000	18,644,000		34,968,000
Planning and policy development	11,242,000	6,378,000		17,620,000
Project development and resource generation	5,082,000	12,266,000		17,348,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	10,720,000	6,715,000		17,435,000
Institutional strengthening	10,720,000	6,715,000		17,435,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	11,190,000	23,447,000		34,637,000
Investment promotion	6,682,000	17,662,000		24,344,000
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

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	53,496
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Total Permanent Positions	53,496
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## 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
<b>Total Other Compensation Common to All</b>	<b>17,328</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	108
PhilHealth Contributions	474
Employees Compensation Insurance Premiums	108
<b>Total Other Benefits</b>	<b>690</b>
<b>Total Personnel Services</b>	<b>71,514</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>81,576</b>
<b>Total Current Operating Expenditures</b>	<b>153,090</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,360
Transportation Equipment Outlay	4,800
<b>Total Capital Outlays</b>	<b>6,160</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>159,250</b>

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

For general administration and support, and operations, as indicated hereunder.....P 38,949,000  
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**New Appropriations, by Program**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,487,000			P 14,487,000
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
	=====			=====

**Special Provision(s)**

1. Fees, Charges and Assessments. In addition to the amounts appropriated herein, Fifty Seven Million Five Hundred Eighteen Thousand Pesos (P57,518,000) shall be used for the MOOE and Capital Outlay requirements of the Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

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

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

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

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

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

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

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,177,000			P 14,177,000

Administration of Personnel Benefits	310,000	310,000
Sub-total, General Administration and Support	14,487,000	14,487,000
Operations		
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
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,462,000	24,462,000
Registration of entities; review and classification of movies, television programs, publicity and optical media material	18,170,000	18,170,000
Monitoring and Enforcement of movies and television programs	4,905,000	4,905,000
"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

##### Permanent Positions

Basic Salary	19,718
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Total Permanent Positions	19,718
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##### 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
<b>Total Other Compensation Common to All</b>	<b>12,261</b>
<b>Other Compensation for Specific Groups</b>	
RATA of Sectoral/Alternate Sectoral Representatives	6,324
<b>Total Other Compensation for Specific Groups</b>	<b>6,324</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	60
PhilHealth Contributions	216
Employees Compensation Insurance Premiums	60
Terminal Leave	310
<b>Total Other Benefits</b>	<b>646</b>
<b>Total Personnel Services</b>	<b>38,949</b>
<b>Total Current Operating Expenditures</b>	<b>38,949</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>38,949</b>

## O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 360,938,000  
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New Appropriations, by Program  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 5,396,000	P	P 5,396,000	
Support to Operations	2,915,000			2,915,000
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

**Special Provision(s)**

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Four Hundred Ninety Two Million One Hundred Ninety Five Thousand Pesos (P492,195,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and the Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services and any additional personnel to be hired shall be under job order or contract of service, or those hired without any employer-employee relationship.

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

2. Cultural and Heritage Mapping. The amount appropriated herein under cultural mapping program shall be used as financial assistance to local government units to conduct, in coordination with NCCA, a cultural mapping of their tangible and intangible heritage, which shall form part of the national registry to be maintained by the NCCA.

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

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

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

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

(b) NCCA's website.

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

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

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 5,396,000	P		P 5,396,000
Sub-total, General Administration and Support	5,396,000			5,396,000
Support to Operations				
Project Monitoring and Evaluation Services	2,915,000			2,915,000

Sub-total, Support to Operations	2,915,000		2,915,000
Operations			
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	12,023,000		12,023,000
NATIONAL CULTURAL AND ARTS COORDINATION PROGRAM	12,023,000		12,023,000
Formulation and development of plans and policies and coordination with affiliated cultural agencies	12,023,000		12,023,000
Sense of nationhood and pride in being Filipino strengthened	4,104,000	336,500,000	340,604,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	336,500,000	340,604,000
Administration and supervision of the NEPCA funds	4,104,000		4,104,000
Project(s)			
Locally-Funded Project(s)		336,500,000	336,500,000
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 Affair		280,000,000	280,000,000
Filipino Heritage Festival		1,500,000	1,500,000
Schools of Living Traditions		25,000,000	25,000,000
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			
Permanent Positions			
Basic Salary			18,379

Total Permanent Positions	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

## 0.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 418,299,000

## New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,707,000	P 10,349,000	P	P 28,056,000
Support to Operations	1,549,000	362,000		1,911,000

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

**Special Provision(s)**

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

Disbursements or expenditures by the NHCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. 292, s. 1987, and to appropriate criminal action under existing penal laws.

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

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

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

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
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
Support to Operations				
Formulation of Plans and Policies	640,000	177,000		817,000

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
Operations			
Management and Preservation of National Shrines and Artifacts strengthened	51,437,000	70,156,000	196,010,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	70,156,000	196,010,000
Maintenance and administration of national shrines, museums and landmarks	32,085,000	41,537,000	8,685,000
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
Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,798,000	1,561,000	9,359,000
Project(s)			
Locally-Funded Project(s)	23,675,000	187,325,000	211,000,000
Conservation of Bato Church (Saint John the Baptist)		9,000,000	9,000,000
Restoration of Barcelona Church, Barcelona, Sorsogon		39,000,000	39,000,000
Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental		5,000,000	5,000,000
Restoration and adaptive reuse of the Cariño House (Phase 1), Candon City, Ilocos Sur		10,000,000	10,000,000
Restoration of Bell Tower of Bacarra (San Andres the Apostle Parish), Bacarra, Ilocos Norte		15,000,000	15,000,000
Restoration of Paoay Church World Heritage Site, Paoay, Ilocos Norte		30,000,000	30,000,000
Restoration of Taal Basilica (Basilica of Saint Martin de Tours), Taal, Batangas	525,000	29,475,000	30,000,000
Museo ni Mabini sa Tanauan Rehabilitation Tanauan, Batangas	525,000	11,475,000	12,000,000
Restoration of Barasoain Church Historical Landmark in Malolos, Bulacan	600,000	19,400,000	20,000,000

Restoration of Bahay Na Bato in San Jose, Buenavista, Antique, Phase II	525,000	14,475,000	15,000,000
Construction of a Memorial on Iloilo Historic Events and/or Personages	500,000	4,500,000	5,000,000
Calibration and Maintenance of Conservation Laboratory Equipment	1,000,000		1,000,000
Conservation Management Plans and Detailed Engineering Studies of Historic Sites and Structures	20,000,000		20,000,000
Awareness, appreciation and access of historical and cultural heritage increased	9,686,000	61,043,000	70,729,000
<b>HISTORICAL COMMEMORATION AND PROMOTION PROGRAM</b>	<b>9,686,000</b>	<b>61,043,000</b>	<b>70,729,000</b>
Design and supervision of heraldry objects	1,019,000	851,000	1,870,000
Research and production of educational materials on Philippine history and translation of Philippine historical works	6,098,000	8,185,000	14,283,000
Publication of result of historical researches and studies	904,000	1,677,000	2,581,000
Maintenance of historical data bank	1,293,000	670,000	1,963,000
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
Project(s)			
Locally-Funded Project(s)	19,500,000		19,500,000
150th Birth Anniversary of Emilio Aguinaldo	5,000,000		5,000,000
500th Anniversary of Ferdinand Magellan's Voyage	2,000,000		2,000,000
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
Anniversary of People Power Revolution	2,000,000		2,000,000
Philippine Quincentennial Commemorations' Preparations (500th Anniversaries of the Victory at Mactan and Other Related Events	5,000,000		5,000,000
Commemorative Events in Iloilo (COA)	500,000		500,000
Sub-total, Operations	61,123,000	131,199,000	196,010,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 80,379,000</b>	<b>P 141,910,000</b>	<b>P 196,010,000</b>
			<b>P 418,299,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

60,332

**Total Permanent Positions**

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

## 0.3. 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

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 12,821,000	P 52,141,000	P 50,000,000	P 114,962,000
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	50,000,000	P 198,766,000



**Special Provision(s)**

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

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

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

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

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

=====

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 12,611,000	P 52,141,000	P 50,000,000	P 114,752,000
Administration of Personnel Benefits	210,000			210,000
Sub-total, General Administration and Support	12,821,000	52,141,000	50,000,000	114,962,000
<b>Operations</b>				
Collection, access, and preservation of library resources increased	51,280,000	32,524,000		83,804,000
NATIONAL LIBRARY PROGRAM	45,790,000	24,986,000		70,776,000
Acquisition, organization and access of library materials	20,046,000	9,448,000		29,494,000
Preservation and conservation of Filipiniana collection	11,940,000	4,686,000		16,626,000
Improvement and maintenance of information systems	4,612,000	9,487,000		14,099,000
Library promotional, educational and cultural activities	5,787,000	893,000		6,680,000
Research and publication of library and information, sources, services, methods and new practices	3,405,000	472,000		3,877,000

LIBRARY EXTENSION PROGRAM	5,490,000	7,538,000	13,028,000
Development and support to affiliated public libraries	5,490,000	3,669,000	9,159,000
Project(s)			
Locally-Funded Project(s)		3,869,000	3,869,000
Operation of Congressional Library in Tayuman, Tondo, Manila		2,224,000	2,224,000
Operation of Congressional Library in Balilihan, Bohol		592,000	592,000
Operation of Batanes Provincial Library in Basco, Batanes		1,053,000	1,053,000
Sub-total, Operations	51,280,000	32,524,000	83,804,000
TOTAL NEW APPROPRIATIONS	P 64,101,000	P 84,665,000	P 50,000,000 P 198,766,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

48,494

## Total Permanent Positions

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
<b>Total Other Benefits</b>	<b>1,070</b>
<b>Total Personnel Services</b>	<b>64,101</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>84,665</b>
<b>Total Current Operating Expenditures</b>	<b>148,766</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	50,000
<b>Total Capital Outlays</b>	<b>50,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>198,766</b>

## 0.4. 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 25,232,000 P	46,363,000 P	3,300,000 P	74,895,000

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	2,649,000	44,525,000
TOTAL NEW APPROPRIATIONS	P 69,943,000 P	100,250,000 P	195,432,000 P	365,625,000

**Special Provision(s)**

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

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

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

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

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

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 23,329,000 P	46,363,000 P	3,300,000 P	72,992,000
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
Operations				
Management of Government Records Strengthened	25,336,000	31,386,000	9,615,000	66,337,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM	25,336,000	31,386,000	9,615,000	66,337,000
Training for government agencies on the creation, maintenance, disposal and retirement of all government records	17,688,000	20,921,000		38,609,000

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
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
Awareness, Appreciation and Access to Archival Records Strengthened	19,375,000	22,501,000	182,517,000	224,393,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	19,375,000	22,501,000	2,649,000	44,525,000
Maintenance, preservation, rehabilitation and servicing of archival holdings	19,375,000	22,501,000	2,649,000	44,525,000
Project(s)				
Locally-Funded Project(s)			179,868,000	179,868,000
Acquisition of MAP 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

## Permanent Positions

Basic Salary	41,849
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Total Permanent Positions	41,849
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## 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 Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	490
Employees Compensation Insurance Premiums	152
Terminal Leave	1,903
Total Other Benefits	2,697
Lump-sum for Personnel Services	12,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 129,117,000	P 23,480,000	P 19,572,000	P 172,169,000
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

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General management and supervision	P 120,538,000	P 23,480,000	P 19,572,000	P 163,590,000
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	172,169,000
Operations				
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

NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	456,811,000	285,416,000	3,750,000	745,977,000
Direction, coordination, collection and production of intelligence pertaining to national security	452,492,000	273,108,000	3,750,000	729,350,000
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	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 Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				300,206
Total Permanent Positions				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  
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 76,147,000 P	65,444,000 P		P 141,591,000

Support to Operations	13,395,000	28,289,000	47,005,000	88,689,000
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

**Special Provision(s)**

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

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

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

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 39,641,000	P 65,444,000		P 105,085,000
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
Support to Operations				
Information and communications technology management services	9,036,000	24,092,000	47,005,000	80,133,000
Agency planning and management services	1,956,000	3,167,000		5,123,000
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
Operations				
Relevant, responsive, timely and accurate national security policy advice provided	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 strategic planning	4,117,000	2,635,000	6,752,000
National Security policy and strategic studies	17,564,000	58,355,000	75,919,000
National Security situational awareness	9,897,000		9,897,000
NATIONAL SECURITY MANAGEMENT PROGRAM	10,202,000	1,885,000	12,087,000
Guidance and supervision to the NICA and the Intelligence Community	2,185,000	1,885,000	4,070,000
Crisis Management support services	2,319,000		2,319,000
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

Permanent Positions

Basic Salary	71,468
Total Permanent Positions	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
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Other Benefits

PAG-IBIG Contributions	115
PhilHealth Contributions	535
Employees Compensation Insurance Premiums	115

Retirement Gratuity	29,567
Terminal Leave	6,939
<b>Total Other Benefits</b>	<b>37,271</b>
<b>Non-Permanent Positions</b>	<b>1,870</b>
<b>Total Personnel Services</b>	<b>131,322</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>156,608</b>
<b>Total Current Operating Expenditures</b>	<b>287,930</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	47,005
<b>Total Capital Outlays</b>	<b>47,005</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>334,935</b>

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 688,659,000

## New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,539,000	P 156,237,000		P 202,776,000
Operations	131,653,000	354,230,000		485,883,000

TECHNICAL ADVISORY AND SUPPORT SERVICES ON  
THE COMPREHENSIVE PEACE PROCESS PROGRAM

## TOTAL NEW APPROPRIATIONS

131,653,000	354,230,000	485,883,000
P 178,192,000	P 510,467,000	P 688,659,000

## Special Provision(s)

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

<u>Implementing Agency</u>	<u>Amount</u>
DSWD	P 302,193,000
NCIP	23,440,000
PHILHEALTH	61,229,000

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

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

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

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

## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
<b>PROGRAMS</b>			
General Administration and Support			
General Management and Supervision	P 45,465,000	P 156,237,000	P 201,702,000
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
Operations			
Negotiated political settlement of all internal armed conflicts achieved	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
Management and Supervision of the Comprehensive Peace Process	115,737,000	252,785,000	368,522,000

Project(s)			
Locally-Funded Project(s)	15,916,000	101,445,000	117,361,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>688,659</b>

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

**Special Provision(s)**

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

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

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

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

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

=====

**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,117,000	P 11,046,000	P	P 24,163,000

## GENERAL APPROPRIATIONS ACT, FY 2019

Sub-total, General Administration and Support	13,117,000	11,046,000		24,163,000
Operations				
Optical Media Industry effectively regulated	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
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

## Permanent Positions

## Basic Salary

28,796

## Total Permanent Positions

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  
=====

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

**Special Provision(s)**

1. Rehabilitation and Development of Tributaries Leading to the Pasig River. The rehabilitation and development of tributaries leading to the Pasig River by the Pasig River Rehabilitation Commission (PRRC) shall be consistent with the master plan submitted to the DBM. The PRRC shall adopt the cost allocation being used by DPWH for its similar rehabilitation and development projects.

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

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

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

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

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 10,981,000	P 77,453,000		P 88,434,000
Administration of Personnel Benefits	172,000			172,000
Sub-total, General Administration and Support	11,153,000	77,453,000		88,606,000
Operations				
Waterways (Pasig River System) Rehabilitated	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
Rehabilitation and development of riverbanks and waterways leading to the Pasig River	965,000	7,600,000	2,296,000	10,861,000
Improvement of the water quality of the Pasig River and its tributaries	980,000	4,741,000		5,721,000
Coordination, integration of all programs related to the rehabilitation of the Pasig River	3,908,000	18,904,000		22,812,000
<b>Project(s)</b>				
Locally-Funded Project(s)			198,549,000	198,549,000
Rehabilitation and Development of Estero dela Reina Phase 2 (City of Manila)			22,978,000	22,978,000

Rehabilitation and Development of Ermitaño Creek, Phase 2 (City of San Juan)			2,632,000	2,632,000
Manila Esplanade Lighting Project			150,000,000	150,000,000
Rehabilitation and Development of East Bank Road, Manggahan Floodway - Phase 1 (Brgy. Santa Lucia, City of Pasig)			16,913,000	16,913,000
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				
Permanent Positions				
Basic Salary				12,985
Total Permanent Positions				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
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Total Current Operating Expenditures	125,704
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**Capital Outlays**

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

Total Capital Outlays	200,845
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TOTAL NEW APPROPRIATIONS	326,549
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**U. PHILIPPINE COMPETITION COMMISSION**

For general administration and support and operations, as indicated hereunder.....	P 429,849,000
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**New Appropriations, by Program**

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Current Operating Expenditures

PROGRAMS				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 103,686,000	P 138,192,000	P 3,943,000	P 245,821,000
Operations	76,852,000	107,176,000		184,028,000

COMPETITION POLICY ENFORCEMENT PROGRAM	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

**Special Provision(s)**

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

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

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

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

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

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
PROGRAMS	<u>Total</u>		
General Administration and Support			
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
Operations			
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
COMPETITION POLICY ENFORCEMENT	76,852,000	107,176,000	184,028,000
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**

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(In Thousand Pesos)

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

**Permanent Positions**

Basic Salary	142,115
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Total Permanent Positions	142,115
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	4,800
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Representation Allowance	2,604
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Transportation Allowance	2,604
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Clothing and Uniform Allowance	1,200
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Mid-Year Bonus - Civilian	11,844
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Year End Bonus	11,844
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Cash Gift	1,000
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Productivity Enhancement Incentives	1,000
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Total Other Compensation Common to All	36,896
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**Other Benefits**

PAG-IBIG Contributions	240
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PhilHealth Contributions	1,012
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Employees Compensation Insurance Premiums	240
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Loyalty Award - Civilian	35
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Total Other Benefits	1,527
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Total Personnel Services	180,538
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**Maintenance and Other Operating Expenses**

Travelling Expenses	27,310
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Training and Scholarship Expenses	19,376
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Supplies and Materials Expenses	20,896
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Utility Expenses	2,280
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Communication Expenses	8,452
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Awards/Rewards/Prizes	30
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Development Expenses	27,600
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,776
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Professional Services	37,635
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General Services	11,866
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Repairs and Maintenance	3,078
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Taxes, Insurance Premiums and Other Fees	1,900
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Other Maintenance and Operating Expenses	
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Advertising Expenses	537
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Printing and Publication Expenses	2,151
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Representation Expenses	26,894
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Transportation and Delivery Expenses	20
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Rent/Lease Expenses	37,514
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Membership Dues and Contributions to Organizations	1,060
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Subscription Expenses	14,932
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Other Maintenance and Operating Expenses	61
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Total Maintenance and Other Operating Expenses	245,368
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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

## V. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, and operations, including locally-funded project(s), 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				
General Administration and Support	P 97,741,000	P 115,690,000	P 7,000,000	P 220,431,000
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

## Special Provision(s)

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

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

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

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

## New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
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
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
Operations				
Supply of drugs suppressed	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
Operations planning, support and supervision services	169,302,000	52,331,000		221,633,000
National Capital Region (NCR)	169,302,000	52,331,000		221,633,000
Central Office	169,302,000	52,331,000		221,633,000
Anti-Drug Operations	768,048,000	779,995,000	54,197,000	1,602,240,000
National Capital Region (NCR)	768,048,000	779,995,000	54,197,000	1,602,240,000
Central Office	768,048,000	779,995,000	54,197,000	1,602,240,000
Project(s)				
Locally-Funded Project(s)		12,588,000		12,588,000
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
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
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
TOTAL NEW APPROPRIATIONS	P 1,035,091,000	P 960,604,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary 754,983

Total Permanent Positions 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

## W. PHILIPPINE RACING COMMISSION

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

## New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 18,578,000	P 11,975,000	P	30,553,000
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

**Special Provision(s)**

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

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

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

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

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

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

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
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
Operations				
Fair and safe horse racing industry developed	22,212,000	132,252,000	2,000,000	156,464,000
HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
Granting of racing incentives for the promotion of racing industry including prizes in stakes races		119,946,000		119,946,000
HORSE RACING REGULATORY PROGRAM	22,212,000	12,306,000	2,000,000	36,518,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 40,790,000</b>	<b>P 144,227,000</b>	<b>P 2,000,000</b>	<b>P 187,017,000</b>
<b>New Appropriations, by Object of Expenditures</b>				
=====				
(In Thousand Pesos)				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				29,739
<b>Total Permanent Positions</b>				29,739
<b>Other Compensation Common to All</b>				
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
<b>Total Other Compensation Common to All</b>				10,330
<b>Other Compensation for Specific Groups</b>				
Anniversary Bonus - Civilian				222
<b>Total Other Compensation for Specific Groups</b>				222
<b>Other Benefits</b>				
PAG-IBIG Contributions				89
PhilHealth Contributions				321
Employees Compensation Insurance Premiums				89
<b>Total Other Benefits</b>				499
<b>Total Personnel Services</b>				40,790
<b>Maintenance and Other Operating Expenses</b>				
Travelling 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
<b>Total Maintenance and Other Operating Expenses</b>	<b>144,227</b>
<b>Total Current Operating Expenditures</b>	<b>185,017</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	2,000
<b>Total Capital Outlays</b>	<b>2,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>187,017</b>

## X. PHILIPPINE SPORTS COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 5,357,315,000

## New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 37,763,000	P 3,993,306,000	P 1,046,460,000	P 5,077,529,000
Operations	24,416,000	255,370,000		279,786,000
AMATEUR SPORTS DEVELOPMENT PROGRAM	24,416,000	255,370,000		279,786,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 62,179,000</b>	<b>P 4,248,676,000</b>	<b>P 1,046,460,000</b>	<b>P 5,357,315,000</b>

## Special Provision(s)

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

- (a) Twenty Nine Million Eight Hundred Twenty Six Thousand Pesos (P29,826,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment and proceeds from the sale of stamps depicting sports events. Said amount shall be deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

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

The NSDF shall likewise be used for the following purposes:

- (a) At least Six Million Pesos (P6,000,000) for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;
- (b) Assistance to national sports associations, private associations and entities, civil service organizations and individuals relative to the implementation of the National Physical Fitness and Sports;
- (c) Training and preparation of national athletes and coaches, as well as the selection of individual athletes at the elementary and high school levels for individual sports events and for maintenance of the training venues for the national athletes and coaches; and
- (d) Payment of cash incentives and retirement benefits to national athletes and coaches in accordance with the provisions of R.A. No. 10699.

In no case shall the foregoing amounts be used for any other purpose.

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

- (a) Fifty Seven Million Thirty Two Thousand Pesos (P57,032,000) for Amateur Sports Promotion and Development;
- (b) Fifty Two Million Four Hundred Three Thousand Pesos (P52,403,000) for Grassroot Centerpiece Program;
- (c) Seventy Seven Million Five Hundred Twenty Nine Thousand Pesos (P77,529,000) for General Administration and Support;
- (d) One Hundred Million Pesos (P100,000,000) for Preparation, Hosting, Training and Participation for the 2019 SEA Games: PROVIDED, That no less than Sixty Million Pesos (P60,000,000) shall be used for training Filipino athletes for the aforementioned event; and
- (e) Twelve Million Ninety Nine Thousand Pesos (P12,099,000) for the 5th ASEAN Ministerial Meeting on Sports and 9th ASEAN Senior Officials Meeting on Sports.

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

3. Basic and Meal Allowances of Athletes. The PSC shall ensure that all qualified national athletes are uniformly granted basic and meal allowances which should be charged against the NSDF. For this purpose, the following allowance scheme under the Priority Athletes Program of the Commission with the following rates based on medals garnered during the authorized international competition of the year shall be followed:

- (a) Gold - Forty Three Thousand Pesos (P43,000);
- (b) Silver - Thirty Three Thousand Pesos (P33,000); and
- (c) Bronze - Twenty Eight Thousand Pesos (P28,000).

The scheme shall cover athletes who are qualified and endorsed by their respective National Sports Associations to be part of the said program.

In addition, regular national athletes shall receive the following monthly basic allowance based on their classification:

- (a) Class A - Twenty Seven Thousand Pesos (P27,000);
- (b) Class B - Twenty One Thousand Pesos (P21,000);
- (c) Class C - Fifteen Thousand Pesos (P15,000)
- (d) Training Pool - Twelve Thousand Six Hundred Pesos (P12,600); and
- (e) Developmental/Youth Teams - Ten Thousand Two Hundred Pesos (P10,200).

Implementation of this provision shall be in accordance with PSC Resolution No. 862(C)-2015 dated December 9, 2015 and such other guidelines that may be issued for the purpose.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
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 the 2019 SEA Games	P 37,504,000	P 3,993,306,000	P 1,046,460,000	P 5,077,270,000
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
Operations				
Source of athletic talents widened	24,416,000	255,370,000		279,786,000
AMATEUR SPORTS DEVELOPMENT PROGRAM	24,416,000	255,370,000		279,786,000
Policy and Program Formulation and Amateur Sport Development and Promotion	24,416,000	32,616,000		57,032,000
National Sport for All-Grassroot Centerpiece Program		52,403,000		52,403,000
Project(s)				
Locally-Funded Project(s)		170,351,000		170,351,000
Preparation, Hosting, Training and Participation for the 2019 SEA Games		100,000,000		100,000,000
5th ASEAN Ministerial Meeting for Sports and 9th ASEAN Senior Officials Meeting on Sports		12,099,000		12,099,000

International Training and Competition Program for Equestrian Sports	40,000,000	40,000,000
Training and Competition Program for Arnis Sports	10,000,000	10,000,000
Training for Bowling Sports	8,252,000	8,252,000
Sub-total, Operations	24,416,000	255,370,000
TOTAL NEW APPROPRIATIONS	P 62,179,000	P 4,248,676,000
New Appropriations, by Object of Expenditures	P 1,046,460,000	P 5,357,315,000
(In Thousand Pesos)		
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary		46,964
Total Permanent Positions		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/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
Rents/Lease Expenses	823,017
Subscription Expenses	200
Other Maintenance and Operating Expenses	1,732,243
<b>Total Maintenance and Other Operating Expenses</b>	<b>4,248,676</b>
<b>Total Current Operating Expenditures</b>	<b>4,310,855</b>
<b>Capital Outlays</b>	
Machinery and Equipment Outlay	1,033,100
Furniture, Fixtures and Books Outlay	13,360
<b>Total Capital Outlays</b>	<b>1,046,460</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>5,357,315</b>

## Y. 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 5,666,000 P	15,223,000 P		P 20,889,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	P 40,834,000 P	46,615,000 P	9,300,000 P	P 96,749,000

## Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 5,427,000	P 15,223,000		P 20,650,000
Administration of Personnel Benefits	239,000			239,000
Sub-total, General Administration and Support	5,666,000	15,223,000		20,889,000
Operations				
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
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	35,168,000	31,392,000	9,300,000	75,860,000
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	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 Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 31,068

Total Permanent Positions 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	
Travelling 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
	=====

## Z. PRESIDENTIAL MANAGEMENT STAFF

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

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 75,538,000	P 154,906,000	P 149,152,000	P 379,596,000
Support to Operations	16,289,000	16,681,000		32,970,000
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

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 72,839,000	P 154,906,000	P 149,152,000	P 376,897,000
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
Support to Operations				
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
Operations			
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives	141,442,000	83,169,000	224,611,000
PRESIDENTIAL STAFF SUPPORT PROGRAM	141,442,000	83,169,000	224,611,000
Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	50,734,000	5,517,000	56,251,000
Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	44,084,000	48,397,000	92,481,000
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 149,152,000 P 637,177,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	177,222
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Total Permanent Positions	177,222
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## 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
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Other Benefits	
PAG-IBIG Contributions	337
PhilHealth Contributions	1,458
Employees Compensation Insurance Premiums	337
Terminal Leave	2,699
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Total Other Benefits	4,831
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Total Personnel Services	233,269
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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
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Total Maintenance and Other Operating Expenses	254,756
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Total Current Operating Expenditures	488,025
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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
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Total Capital Outlays	149,152
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TOTAL NEW APPROPRIATIONS	637,177
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GENERAL SUMMARY  
OTHER EXECUTIVE OFFICES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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 AMUSEMENT 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				
O.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)	24,438,000	336,500,000		360,938,000
O.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)	80,379,000	141,910,000	196,010,000	418,299,000
O.3. NATIONAL LIBRARY OF THE PHILIPPINES (THE NATIONAL LIBRARY)	64,101,000	84,665,000	50,000,000	198,766,000
O.4. NATIONAL ARCHIVES OF THE PHILIPPINES (RECORDS MANAGEMENT AND ARCHIVES OFFICE)	69,943,000	100,250,000	195,432,000	365,625,000
SUB-TOTAL, NATIONAL COMMISSION FOR CULTURE AND THE ARTS	238,861,000	663,325,000	441,442,000	1,343,628,000
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

## GENERAL APPROPRIATIONS ACT, FY 2019

<b>R. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS</b>	<b>178,192,000</b>	<b>510,467,000</b>		<b>688,659,000</b>
<b>S. OPTICAL MEDIA BOARD</b>	<b>38,606,000</b>	<b>22,652,000</b>	<b>800,000</b>	<b>62,058,000</b>
<b>T. PASIG RIVER REHABILITATION COMMISSION</b>	<b>17,006,000</b>	<b>108,698,000</b>	<b>200,845,000</b>	<b>326,549,000</b>
<b>U. PHILIPPINE COMPETITION COMMISSION</b>	<b>180,538,000</b>	<b>245,368,000</b>	<b>3,943,000</b>	<b>429,849,000</b>
<b>V. PHILIPPINE DRUG ENFORCEMENT AGENCY</b>	<b>1,035,091,000</b>	<b>960,604,000</b>	<b>61,197,000</b>	<b>2,056,892,000</b>
<b>W. PHILIPPINE RACING COMMISSION</b>	<b>40,790,000</b>	<b>144,227,000</b>	<b>2,000,000</b>	<b>187,017,000</b>
<b>X. PHILIPPINE SPORTS COMMISSION</b>	<b>62,179,000</b>	<b>4,248,676,000</b>	<b>1,046,460,000</b>	<b>5,357,315,000</b>
<b>Y. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE</b>	<b>40,834,000</b>	<b>46,615,000</b>	<b>9,300,000</b>	<b>96,749,000</b>
<b>Z. PRESIDENTIAL MANAGEMENT STAFF</b>	<b>233,269,000</b>	<b>254,756,000</b>	<b>149,152,000</b>	<b>637,177,000</b>
<b>TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES</b>	<b>P 4,168,083,000</b>	<b>P59,738,339,000</b>	<b>P 2,602,836,000</b>	<b>P66,509,258,000</b>