

**XXVIII. OTHER EXECUTIVE OFFICES****A. ANTI-MONEY LAUNDERING COUNCIL**

For the operations, as indicated hereunder ..... P 147,342,000

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>
<b>PROGRAMS</b>				
Operations	P	<u>118,170,000</u>	P <u>29,172,000</u>	P <u>147,342,000</u>
ANTI-MONEY LAUNDERING PROGRAM		<u>118,170,000</u>	<u>29,172,000</u>	<u>147,342,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>118,170,000</u>	P <u>29,172,000</u>	P <u>147,342,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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>				
Operations				
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved	P	<u>118,170,000</u>	P <u>29,172,000</u>	P <u>147,342,000</u>
ANTI-MONEY LAUNDERING PROGRAM		<u>118,170,000</u>	<u>29,172,000</u>	<u>147,342,000</u>
Implementation of Anti-Money Laundering Program		<u>118,170,000</u>	<u>29,172,000</u>	<u>147,342,000</u>
Sub-total, Operations		<u>118,170,000</u>	<u>29,172,000</u>	<u>147,342,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>118,170,000</u>	P <u>29,172,000</u>	P <u>147,342,000</u>

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

## Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses

6,071

Training and Scholarship Expenses	13,992
Supplies and Materials Expenses	4,737
Utility Expenses	3,506
Communication Expenses	9,171
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	11,600
Professional Services	16,038
Repairs and Maintenance	2,464
Taxes, Insurance Premiums and Other Fees	1,140
Other Maintenance and Operating Expenses	
Advertising Expenses	521
Printing and Publication Expenses	600
Representation Expenses	5,517
Rent/Lease Expenses	3,100
Membership Dues and Contributions to Organizations	2,200
Subscription Expenses	34,851
Other Maintenance and Operating Expenses	2,662
Total Maintenance and Other Operating Expenses	118,170
Total Current Operating Expenditures	118,170
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	14,302
Intangible Assets Outlay	14,870
Total Capital Outlays	29,172
<b>TOTAL NEW APPROPRIATIONS</b>	<b>147,342</b>

**B. ANTI-RED TAPE AUTHORITY**

For general administration and support, and operations, as indicated hereunder . . . . . P 271,124,000

**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 45,550,000	P 98,557,000	9,700,000	P 153,807,000
Operations	<u>41,809,000</u>	<u>75,508,000</u>		<u>117,317,000</u>
EASE OF DOING BUSINESS AND EFFICIENT DELIVERY OF GOVERNMENT SERVICES PROGRAM	<u>41,809,000</u>	<u>75,508,000</u>		<u>117,317,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 87,359,000</u>	<u>P 174,065,000</u>	<u>P 9,700,000</u>	<u>P 271,124,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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	P 45,550,000	P 98,557,000	P 9,700,000	P 153,807,000
General Management and Supervision	45,550,000	98,557,000	9,700,000	153,807,000
Sub-total, General Administration and Support	45,550,000	98,557,000	9,700,000	153,807,000
Operations				
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business	41,809,000	75,508,000		117,317,000
EASE OF DOING BUSINESS AND EFFICIENT DELIVERY OF GOVERNMENT SERVICES PROGRAM	41,809,000	75,508,000		117,317,000
Monitor and Evaluate Compliance to R.A. 11032	16,409,000	28,120,000		44,529,000
Institutionalize Regulatory Management System and EODB Reforms	10,516,000	28,751,000		39,267,000
Provide Legal Services and Public Assistance	14,884,000	18,637,000		33,521,000
Sub-total, Operations	41,809,000	75,508,000		117,317,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 87,359,000	P 174,065,000	P 9,700,000	P 271,124,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	68,044
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Total Permanent Positions	68,044
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,376
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Representation Allowance	1,314
Transportation Allowance	1,314
Clothing and Uniform Allowance	594
Mid-Year Bonus - Civilian	5,671
Year End Bonus	5,671
Cash Gift	495
Productivity Enhancement Incentive	495
Step Increment	170
<b>Total Other Compensation Common to All</b>	<b>18,100</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	118
PhilHealth Contributions	979
Employees Compensation Insurance Premiums	118
<b>Total Other Benefits</b>	<b>1,215</b>
<b>Total Personnel Services</b>	<b>87,359</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,265
Training and Scholarship Expenses	8,521
Supplies and Materials Expenses	11,872
Utility Expenses	8,600
Communication Expenses	6,780
Awards/Rewards and Prizes	6,500
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Extraordinary and Miscellaneous Expenses	1,355
Professional Services	31,864
General Services	2,304
Repairs and Maintenance	155
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Advertising Expenses	244
Printing and Publication Expenses	6,617
Representation Expenses	6,114
Rent/Lease Expenses	45,018
Subscription Expenses	21,145
Other Maintenance and Operating Expenses	311
<b>Total Maintenance and Other Operating Expenses</b>	<b>174,065</b>
<b>Total Current Operating Expenditures</b>	<b>261,424</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,200
Transportation Equipment Outlay	4,500
<b>Total Capital Outlays</b>	<b>9,700</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>271,124</b>

**C. CLIMATE CHANGE COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 140,006,000

**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 45,063,000	P 38,196,000		P 83,259,000
Operations	<u>12,926,000</u>	<u>43,821,000</u>		<u>56,747,000</u>
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	9,210,000	41,553,000		50,763,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	<u>3,716,000</u>	<u>2,268,000</u>		<u>5,984,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 57,989,000</u>	<u>P 82,017,000</u>		<u>P 140,006,000</u>

**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 LGUs 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. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>45,063,000</u>	P <u>38,196,000</u>		P <u>83,259,000</u>
Sub-total, General Administration and Support	<u>45,063,000</u>	<u>38,196,000</u>		<u>83,259,000</u>
Operations				
Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	<u>12,926,000</u>	<u>43,821,000</u>		<u>56,747,000</u>
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	<u>9,210,000</u>	<u>41,553,000</u>		<u>50,763,000</u>
Coordination meetings with stakeholders	3,297,000	9,413,000		12,710,000

Policy Development	1,580,000	13,966,000	15,546,000
Community Liaison	4,333,000	10,659,000	14,992,000
Training course development		424,000	424,000
Production of training and information materials/knowledge management		3,989,000	3,989,000
Delivery of training workshops		3,102,000	3,102,000
<b>RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM</b>	<b>3,716,000</b>	<b>2,268,000</b>	<b>5,984,000</b>
Review of project proposals	3,716,000	1,628,000	5,344,000
Monitoring of research projects-in-progress		107,000	107,000
Publication and dissemination of results of completed projects		533,000	533,000
Sub-total, Operations	12,926,000	43,821,000	56,747,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 57,989,000</b>	<b>P 82,017,000</b>	<b>P 140,006,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	44,974
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Total Permanent Positions	44,974
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,608
Representation Allowance	966
Transportation Allowance	966
Clothing and Uniform Allowance	402
Mid-Year Bonus - Civilian	3,747
Year End Bonus	3,747
Cash Gift	335
Productivity Enhancement Incentive	335
Step Increment	111

Total Other Compensation Common to All	12,217
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Other Benefits

PAG-IBIG Contributions	80
PhilHealth Contributions	638

Employees Compensation Insurance Premiums	80
Total Other Benefits	798
Total Personnel Services	57,989
Maintenance and Other Operating Expenses	
Travelling Expenses	2,750
Training and Scholarship Expenses	811
Supplies and Materials Expenses	10,240
Utility Expenses	1,873
Communication Expenses	2,450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	900
Professional Services	24,168
General Services	4,040
Repairs and Maintenance	579
Taxes, Insurance Premiums and Other Fees	332
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,200
Representation Expenses	8,509
Rent/Lease Expenses	17,360
Subscription Expenses	2,465
Other Maintenance and Operating Expenses	3,340
Total Maintenance and Other Operating Expenses	82,017
Total Current Operating Expenditures	140,006
<b>TOTAL NEW APPROPRIATIONS</b>	<b>140,006</b>

**D. COMMISSION ON FILIPINOS OVERSEAS**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 133,736,000

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 25,773,000	P 30,328,000	P	P 56,101,000
Operations	<u>31,999,000</u>	<u>35,856,000</u>	<u>9,780,000</u>	<u>77,635,000</u>
<b>OVERSEAS FILIPINO WELFARE PROGRAM</b>	<u>31,999,000</u>	<u>35,856,000</u>	<u>9,780,000</u>	<u>77,635,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 57,772,000</u>	<u>P 66,184,000</u>	<u>P 9,780,000</u>	<u>P 133,736,000</u>

## Special Provision(s)

1. **Collection of Fees.** In the conduct of the provision of welfare services such as pre-departure orientation seminars, among others, the Commission on Filipinos Overseas cannot charge any kind of fee that is not expressly provided by any law.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,773,000	P 30,328,000	P	P 56,101,000
Sub-total, General Administration and Support	25,773,000	30,328,000		56,101,000
Operations				
Filipinos overseas are productive, well-integrated and active in local development initiatives	31,999,000	35,856,000	9,780,000	77,635,000
<b>OVERSEAS FILIPINO WELFARE PROGRAM</b>	31,999,000	35,856,000	9,780,000	77,635,000
Policy formulation, coordination, plan implementation of the Filipinos overseas program	31,999,000	15,466,000	6,900,000	54,365,000
Project(s)				
Locally-Funded Project(s)		20,390,000	2,880,000	23,270,000
BaLinkBayan Portal		13,885,000	2,080,000	15,965,000
CFO Information System Improvement Project (CFO-ISIP)		6,505,000	800,000	7,305,000
Sub-total, Operations	31,999,000	35,856,000	9,780,000	77,635,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 57,772,000	P 66,184,000	P 9,780,000	P 133,736,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

44,977

**Total Permanent Positions**

44,977



<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	1,824
Representation Allowance	642
Transportation Allowance	642
Clothing and Uniform Allowance	456
Mid-Year Bonus - Civilian	3,748
Year End Bonus	3,748
Cash Gift	380
Productivity Enhancement Incentive	380
Step Increment	112
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<b>Total Other Compensation Common to All</b>	<b>11,932</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	92
PhilHealth Contributions	679
Employees Compensation Insurance Premiums	92
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<b>Total Other Benefits</b>	<b>863</b>
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<b>Total Personnel Services</b>	<b>57,772</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,295
Training and Scholarship Expenses	5,255
Supplies and Materials Expenses	5,330
Utility Expenses	3,951
Communication Expenses	7,340
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	552
Professional Services	16,282
General Services	1,750
Repairs and Maintenance	350
Taxes, Insurance Premiums and Other Fees	222
Other Maintenance and Operating Expenses	
Advertising Expenses	189
Printing and Publication Expenses	500
Representation Expenses	730
Rent/Lease Expenses	15,453
Subscription Expenses	3,785
Other Maintenance and Operating Expenses	200
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<b>Total Maintenance and Other Operating Expenses</b>	<b>66,184</b>
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<b>Total Current Operating Expenditures</b>	<b>123,956</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,780
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<b>Total Capital Outlays</b>	<b>9,780</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>133,736</b>
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**E. COMMISSION ON HIGHER EDUCATION**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 31,684,508,000

**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 74,814,000	P 40,337,000	P	115,151,000
Support to Operations	10,460,000	1,598,000		12,058,000
Operations	<u>358,045,000</u>	<u>30,990,374,000</u>	<u>208,880,000</u>	<u>31,557,299,000</u>
HIGHER EDUCATION REGULATION PROGRAM	313,546,000	123,480,000		437,026,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>44,499,000</u>	<u>30,866,894,000</u>	<u>208,880,000</u>	<u>31,120,273,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>443,319,000</u>	P <u>31,032,309,000</u>	P <u>208,880,000</u>	P <u>31,684,508,000</u>

**Special Provision(s)**

1. **Higher Education Development Fund.** In addition to the amounts appropriated herein, One Billion Twenty Six Million Six Hundred Fifty Five Thousand Pesos (P1,026,655,000) shall be used for the MOOE requirements of the Commission, sourced from the following in accordance with Section 10 of R.A. No. 7722:

- (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.

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 Higher Education Development Fund, 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 State Universities and Colleges (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 SUCs 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 (HEIs) pursuant to R.A. No. 10931 and its IRR. This amount shall also include the requirement to cover any deficiency in the appropriation of SUCs to implement the free higher education. In no case shall more than one percent (1%) of the amount for tertiary education subsidy and student loan program be used as administrative cost.

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 FY 2022.

The implementation of Tertiary Education Subsidy (TES) shall cover the existing or ongoing grantees under the Tulong Dunong Program, as well as the grant of financial assistance to deserving new students which shall be managed by UniFAST under CHED: *PROVIDED*, That a duly issued certificate of indigency from the barangay concerned shall be a sufficient proof of income document in the grant of the Tulong Dunong Program-Tertiary Education Subsidy (TDP-TES). A list of participating HEIs in the TES shall be posted in the UniFAST website.

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

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

5. **Agriculture and Fisheries Modernization Program.** The amount of Fifteen Million Six Hundred Sixty Nine Thousand Pesos (P15,669,000) appropriated herein under the Development of Standards of Excellence for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.

6. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 62,735,000	P 38,973,000	P	P 101,708,000
National Capital Region (NCR)	62,735,000	38,973,000		101,708,000
Central Office	62,735,000	38,973,000		101,708,000
Administration of Personnel Benefits	6,041,000			6,041,000
National Capital Region (NCR)	328,000			328,000
Central Office	328,000			328,000
Region IVA - CALABARZON	5,713,000			5,713,000
Regional Office - IVA	5,713,000			5,713,000
Management of receipts and payments in relation to Higher Education Development Fund	6,038,000	1,364,000		7,402,000
National Capital Region (NCR)	6,038,000	1,364,000		7,402,000
Central Office	6,038,000	1,364,000		7,402,000
Sub-total, General Administration and Support	74,814,000	40,337,000		115,151,000
Support to Operations				
Provision of Legal Service	10,460,000	1,598,000		12,058,000
National Capital Region (NCR)	10,460,000	1,598,000		12,058,000
Central Office	10,460,000	1,598,000		12,058,000
Sub-total, Support to Operations	10,460,000	1,598,000		12,058,000
Operations				
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners, innovators, job creators and entrepreneurs for inclusive growth	358,045,000	30,990,374,000	208,880,000	31,557,299,000

<b>HIGHER EDUCATION REGULATION PROGRAM</b>	<b>313,546,000</b>	<b>123,480,000</b>	<b>437,026,000</b>
Monitoring and evaluation of performance of higher education programs	258,235,000	67,960,000	326,195,000
National Capital Region (NCR)	20,240,000	9,837,000	30,077,000
Regional Office - NCR	20,240,000	9,837,000	30,077,000
Region I - Ilocos	18,076,000	4,842,000	22,918,000
Regional Office - I	18,076,000	4,842,000	22,918,000
Cordillera Administrative Region (CAR)	18,578,000	3,602,000	22,180,000
Regional Office - CAR	18,578,000	3,602,000	22,180,000
Region II - Cagayan Valley	13,720,000	3,284,000	17,004,000
Regional Office - II	13,720,000	3,284,000	17,004,000
Region III - Central Luzon	15,159,000	3,488,000	18,647,000
Regional Office - III	15,159,000	3,488,000	18,647,000
Region IVA - CALABARZON	16,972,000	4,416,000	21,388,000
Regional Office - IVA	16,972,000	4,416,000	21,388,000
Region IVB - MIMAROPA	11,179,000	2,919,000	14,098,000
Regional Office - IVB	11,179,000	2,919,000	14,098,000
Region V - Bicol	14,571,000	3,758,000	18,329,000
Regional Office - V	14,571,000	3,758,000	18,329,000
Region VI - Western Visayas	22,022,000	4,014,000	26,036,000
Regional Office - VI	22,022,000	4,014,000	26,036,000
Region VII - Central Visayas	19,870,000	5,930,000	25,800,000
Regional Office - VII	19,870,000	5,930,000	25,800,000
Region VIII - Eastern Visayas	18,108,000	4,053,000	22,161,000
Regional Office - VIII	18,108,000	4,053,000	22,161,000
Region IX - Zamboanga Peninsula	14,651,000	3,641,000	18,292,000
Regional Office - IX	14,651,000	3,641,000	18,292,000
Region X - Northern Mindanao	16,590,000	4,062,000	20,652,000
Regional Office - X	16,590,000	4,062,000	20,652,000

Region XI - Davao	13,468,000	3,316,000	16,784,000
Regional Office - XI	13,468,000	3,316,000	16,784,000
Region XII - SOCCSKSARGEN	13,399,000	3,174,000	16,573,000
Regional Office - XII	13,399,000	3,174,000	16,573,000
Region XIII - CARAGA	11,632,000	3,624,000	15,256,000
Regional Office - XIII	11,632,000	3,624,000	15,256,000
Development of standards of excellence for higher education programs and institutions	41,453,000	45,253,000	86,706,000
National Capital Region (NCR)	41,453,000	45,253,000	86,706,000
Central Office	41,453,000	45,253,000	86,706,000
Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	3,594,000	2,720,000	6,314,000
National Capital Region (NCR)	3,594,000	2,720,000	6,314,000
Central Office	3,594,000	2,720,000	6,314,000
Provision of appropriate incentives to quality HEIs and programs	10,264,000	7,547,000	17,811,000
National Capital Region (NCR)	10,264,000	7,547,000	17,811,000
Central Office	10,264,000	7,547,000	17,811,000
<b>HIGHER EDUCATION DEVELOPMENT PROGRAM</b>	<b>44,499,000</b>	<b>30,866,894,000</b>	<b>208,880,000</b>
Formulation of higher education plans, directions, priorities and policies	22,634,000	27,139,000	49,773,000
National Capital Region (NCR)	22,634,000	27,139,000	49,773,000
Central Office	22,634,000	27,139,000	49,773,000
Development of strategies and schemes to establish linkages with international institutions of higher learning	5,518,000	3,835,000	9,353,000
National Capital Region (NCR)	5,518,000	3,835,000	9,353,000
Central Office	5,518,000	3,835,000	9,353,000
Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		1,821,929,000	1,821,929,000
National Capital Region (NCR)		1,821,929,000	1,821,929,000
Central Office		1,821,929,000	1,821,929,000

Formulation of policies and guidelines on student affairs and provision of student services	13,100,000	13,229,000	26,329,000
National Capital Region (NCR)	13,100,000	13,229,000	26,329,000
Central Office	13,100,000	13,229,000	26,329,000
Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	3,247,000	12,278,000	15,525,000
National Capital Region (NCR)	3,247,000	12,278,000	15,525,000
Central Office	3,247,000	12,278,000	15,525,000
Universal Access to Quality Tertiary Education		26,054,201,000	26,054,201,000
National Capital Region (NCR)		26,054,201,000	26,054,201,000
Central Office		26,054,201,000	26,054,201,000
<b>PROJECT(s)</b>			
Locally-Funded Project(s)	2,934,283,000	208,880,000	3,143,163,000
Institutionalization of Philippine Qualifications Framework (PQF) in Higher Education (R.A. No. 10968-PQF Act)	50,000,000		50,000,000
National Capital Region (NCR)	50,000,000		50,000,000
Central Office	50,000,000		50,000,000
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
Financial Assistance for Post Graduate Students	1,505,000,000		1,505,000,000
National Capital Region (NCR)	1,505,000,000		1,505,000,000
Central Office	1,505,000,000		1,505,000,000
Medical Scholarship and Return Service Program	500,000,000		500,000,000
National Capital Region (NCR)	500,000,000		500,000,000
Central Office	500,000,000		500,000,000

Purchase of Office Equipment and Furniture and Fixtures, Legal Education Board			<u>7,000,000</u>	<u>7,000,000</u>
National Capital Region (NCR)			<u>7,000,000</u>	<u>7,000,000</u>
Central Office			7,000,000	7,000,000
Procurement of Service Vehicles			<u>6,000,000</u>	<u>6,000,000</u>
National Capital Region (NCR)			<u>6,000,000</u>	<u>6,000,000</u>
Central Office			6,000,000	6,000,000
Legal Education Advance Program (LEAP) and Clinical Legal Education Program (CLEP)		<u>7,000,000</u>		<u>7,000,000</u>
National Capital Region (NCR)		<u>7,000,000</u>		<u>7,000,000</u>
Central Office		7,000,000		7,000,000
Seed Fund for Development of Medical Schools in SUCs		<u>250,000,000</u>		<u>250,000,000</u>
National Capital Region (NCR)		<u>250,000,000</u>		<u>250,000,000</u>
Central Office		250,000,000		250,000,000
Flexible Learning and Experiential Learning for Teacher Education		<u>10,000,000</u>		<u>10,000,000</u>
National Capital Region (NCR)		<u>10,000,000</u>		<u>10,000,000</u>
Central Office		10,000,000		10,000,000
Sub-total, Operations	<u>358,045,000</u>	<u>30,990,374,000</u>	<u>208,880,000</u>	<u>31,557,299,000</u>
TOTAL NEW APPROPRIATIONS	P <u>443,319,000</u>	P <u>31,032,309,000</u>	P <u>208,880,000</u>	P <u>31,684,508,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>338,595</u>
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Total Permanent Positions	<u>338,595</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,768
Representation Allowance	6,534
Transportation Allowance	6,534
Clothing and Uniform Allowance	3,192

Honoraria	722
Mid-Year Bonus - Civilian	28,218
Year End Bonus	28,218
Cash Gift	2,660
Productivity Enhancement Incentive	2,660
Step Increment	848
	<hr/>
Total Other Compensation Common to All	92,354
	<hr/>
Other Benefits	
PAG-IBIG Contributions	637
PhilHealth Contributions	5,055
Employees Compensation Insurance Premiums	637
Terminal Leave	6,041
	<hr/>
Total Other Benefits	12,370
	<hr/>
Total Personnel Services	443,319
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	36,052
Training and Scholarship Expenses	27,757
Supplies and Materials Expenses	37,648
Utility Expenses	22,362
Communication Expenses	21,204
Survey, Research, Exploration and Development Expenses	5,000
Awards/Rewards and Prizes	60
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,664
Professional Services	162,875
General Services	21,931
Repairs and Maintenance	5,079
Taxes, Insurance Premiums and Other Fees	4,785
Other Maintenance and Operating Expenses	
Advertising Expenses	646
Printing and Publication Expenses	2,579
Representation Expenses	24,304
Transportation and Delivery Expenses	187
Rent/Lease Expenses	20,556
Membership Dues and Contributions to Organizations	247
Subscription Expenses	836
Donations	30,593,221
Other Maintenance and Operating Expenses	39,316
	<hr/>
Total Maintenance and Other Operating Expenses	31,032,309
	<hr/>
Total Current Operating Expenditures	31,475,628
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	199,880
Transportation Equipment Outlay	6,000
Furniture, Fixtures and Books Outlay	3,000
	<hr/>
Total Capital Outlays	208,880
	<hr/>
TOTAL NEW APPROPRIATIONS	31,684,508
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**F. COMMISSION ON THE FILIPINO LANGUAGE**

For general administration and support, and operations, as indicated hereunder . . . . . P 78,462,000

**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>
<b>PROGRAMS</b>				
General Administration and Support	P 5,497,000	P 5,734,000	P 1,500,000	P 12,731,000
Operations	<u>37,525,000</u>	<u>28,206,000</u>		<u>65,731,000</u>
<b>FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM</b>	<u>37,525,000</u>	<u>28,206,000</u>		<u>65,731,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>43,022,000</u>	P <u>33,940,000</u>	P <u>1,500,000</u>	P <u>78,462,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 <u>5,497,000</u>	P <u>5,734,000</u>	P <u>1,500,000</u>	P <u>12,731,000</u>
Sub-total, General Administration and Support	<u>5,497,000</u>	<u>5,734,000</u>	<u>1,500,000</u>	<u>12,731,000</u>
Operations				
Filipino and other Philippine languages preserved, enriched, and promoted	<u>37,525,000</u>	<u>28,206,000</u>		<u>65,731,000</u>
<b>FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM</b>	<u>37,525,000</u>	<u>28,206,000</u>		<u>65,731,000</u>
Policy Advisory on Filipino and other Philippine languages	21,450,000	8,092,000		29,542,000

Promotion and enrichment of Filipino and other Philippine languages	<u>16,075,000</u>	<u>20,114,000</u>	<u>36,189,000</u>
Sub-total, Operations	<u>37,525,000</u>	<u>28,206,000</u>	<u>65,731,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>43,022,000</u></b>	<b>P <u>33,940,000</u></b>	<b>P <u>1,500,000</u> P <u>78,462,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>33,171</u>
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Total Permanent Positions	<u>33,171</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,128
Representation Allowance	720
Transportation Allowance	720
Clothing and Uniform Allowance	282
Honoraria	360
Mid-Year Bonus - Civilian	2,764
Year End Bonus	2,764
Cash Gift	235
Productivity Enhancement Incentive	235
Step Increment	<u>83</u>

Total Other Compensation Common to All	<u>9,291</u>
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Other Benefits

PAG-IBIG Contributions	56
PhilHealth Contributions	443
Employees Compensation Insurance Premiums	56
Loyalty Award - Civilian	<u>5</u>

Total Other Benefits	<u>560</u>
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Total Personnel Services	<u>43,022</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	5,100
Training and Scholarship Expenses	1,050
Supplies and Materials Expenses	3,650
Utility Expenses	1,400
Communication Expenses	1,212
Awards/Rewards and Prizes	<u>500</u>

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	800
Professional Services	12,899
General Services	1,500
Repairs and Maintenance	300
Taxes, Insurance Premiums and Other Fees	75
Other Maintenance and Operating Expenses	
Advertising Expenses	600
Printing and Publication Expenses	2,900
Representation Expenses	500
Transportation and Delivery Expenses	250
Rent/Lease Expenses	500
Subscription Expenses	264
Other Maintenance and Operating Expenses	440
Total Maintenance and Other Operating Expenses	33,940
Total Current Operating Expenditures	76,962
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	1,500
Total Capital Outlays	1,500
<b>TOTAL NEW APPROPRIATIONS</b>	<b>78,462</b>

**C. DANGEROUS DRUGS BOARD**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . P 307,865,000

**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 44,379,000	P 21,464,000	P 5,550,000	P 71,393,000
Support to Operations	9,203,000	83,168,000		92,371,000
Operations	19,283,000	122,518,000	2,300,000	144,101,000
<b>DRUG ABUSE PREVENTION AND CONTROL PROGRAM</b>	19,283,000	122,518,000	2,300,000	144,101,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 72,865,000</b>	<b>P 227,150,000</b>	<b>P 7,850,000</b>	<b>P 307,865,000</b>

**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 accordingly:

- (a) Twenty five percent (25%) gross receipts from breakage by the Philippine Racing Commission in accordance with R.A. No. 6632; the Manila Jockey Club, Inc. pursuant to R.A. No. 6631; and Metro Manila Turf Club under R.A. No. 7978 for the rehabilitation of drug dependents;

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

(c) Five Million Pesos (P5,000,000) a month from the national government share in the income of the Philippine Amusement and Gaming Corporation for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

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

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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**

	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 42,953,000	P 21,464,000	P 5,550,000	P 69,967,000
Administration of Personnel Benefits	1,426,000			1,426,000
Sub-total, General Administration and Support	44,379,000	21,464,000	5,550,000	71,393,000
Support to Operations				
Program monitoring and evaluation	9,203,000	83,168,000		92,371,000
Sub-total, Support to Operations	9,203,000	83,168,000		92,371,000
Operations				
Institutionalization of the Philippine Anti-Illegal Drugs Strategy	19,283,000	122,518,000	2,300,000	144,101,000
<b>DRUG ABUSE PREVENTION AND CONTROL PROGRAM</b>	19,283,000	122,518,000	2,300,000	144,101,000
Policy formulation and other issuances through the conduct of surveys / researches / studies on drug related issues and concerns	9,748,000	53,821,000		63,569,000
Development and implementation of advocacies / information programs and production of IEC materials on Drug Abuse Prevention and Control	4,387,000	28,694,000		33,081,000
Conduct of capacity building programs for stakeholders	5,148,000	19,630,000		24,778,000
<b>Project(s)</b>				
Locally-Funded Project(s)		20,373,000	2,300,000	22,673,000
Enhancement of Integrated Drug Monitoring and Reporting Information System (IDMRIS)		2,560,000		2,560,000

Enhancement of Policy Implementation Information System (PIIS)	6,300,000		6,300,000
Enhancement of Treatment and Rehabilitation Information System (TRIS)	1,000,000		1,000,000
Enhancement of Regulatory Control and Monitoring Information System (RCMIS)	2,600,000		2,600,000
Enhancement of Drug Information Portal	5,500,000	2,300,000	7,800,000
Drug Treatment Monitoring System	250,000		250,000
Electronic Specialized Prescription Information System	250,000		250,000
International Forum Against Drug Use and Illicit Trafficking	1,120,000		1,120,000
Continuing Training on the Universal Prevention Curriculum (UPC) for ASEAN Member States	793,000		793,000
Sub-total, Operations	19,283,000	122,518,000	144,101,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 72,865,000</b>	<b>P 227,150,000</b>	<b>P 7,850,000</b>
			<b>P 307,865,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	53,540
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Total Permanent Positions	53,540
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,520
Representation Allowance	1,104
Transportation Allowance	852
Clothing and Uniform Allowance	630
Mid-Year Bonus - Civilian	4,461
Year End Bonus	4,461
Cash Gift	525
Per Diems	70
Productivity Enhancement Incentive	525
Step Increment	133

Total Other Compensation Common to All	15,281
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,230
Anniversary Bonus - Civilian	315
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<b>Total Other Compensation for Specific Groups</b>	<b>1,545</b>
	<hr/>
<b>Other Benefits</b>	
PAG-IBIG Contributions	126
PhilHealth Contributions	751
Employees Compensation Insurance Premiums	126
Loyalty Award - Civilian	70
Terminal Leave	1,426
	<hr/>
<b>Total Other Benefits</b>	<b>2,499</b>
	<hr/>
<b>Total Personnel Services</b>	<b>72,865</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,066
Training and Scholarship Expenses	80,651
Supplies and Materials Expenses	13,320
Utility Expenses	10,201
Communication Expenses	5,090
Survey, Research, Exploration and Development Expenses	4,616
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,248
Professional Services	35,193
General Services	6,182
Repairs and Maintenance	1,671
Taxes, Insurance Premiums and Other Fees	533
Other Maintenance and Operating Expenses	
Advertising Expenses	13,754
Printing and Publication Expenses	10,750
Representation Expenses	21,963
Rent/Lease Expenses	9,558
Membership Dues and Contributions to Organizations	70
Subscription Expenses	2,087
Other Maintenance and Operating Expenses	5,197
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>227,150</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>300,015</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,300
Transportation Equipment Outlay	5,550
	<hr/>
<b>Total Capital Outlays</b>	<b>7,850</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>307,865</b>
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**H. ENERGY REGULATORY COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 857,493,000

**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 110,013,000	P 346,187,000	P 22,324,000	P 478,524,000
Operations	<u>137,855,000</u>	<u>221,275,000</u>	<u>19,839,000</u>	<u>378,969,000</u>
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	<u>137,855,000</u>	<u>221,275,000</u>	<u>19,839,000</u>	<u>378,969,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>247,868,000</u></u>	P <u><u>567,462,000</u></u>	P <u><u>42,163,000</u></u>	P <u><u>857,493,000</u></u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 104,666,000	P 346,187,000	P 22,324,000	P 473,177,000
Administration of Personnel Benefits	<u>5,347,000</u>			<u>5,347,000</u>
Sub-total, General Administration and Support	<u>110,013,000</u>	<u>346,187,000</u>	<u>22,324,000</u>	<u>478,524,000</u>
Operations				
Quality and reliability of electricity supply, and reasonable pricing ensured	<u>137,855,000</u>	<u>221,275,000</u>	<u>19,839,000</u>	<u>378,969,000</u>
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	<u>137,855,000</u>	<u>221,275,000</u>	<u>19,839,000</u>	<u>378,969,000</u>
Regulation of energy related industries through screening and registration	36,669,000	104,001,000	1,339,000	142,009,000

Enforcement of rules and regulations	26,586,000	13,088,000		39,674,000
Monitoring of regulated entities	31,387,000	44,830,000	3,524,000	79,741,000
Consumer Education and Protection Program	<u>43,213,000</u>	<u>59,356,000</u>	<u>14,976,000</u>	<u>117,545,000</u>
Sub-total, Operations	<u>137,855,000</u>	<u>221,275,000</u>	<u>19,839,000</u>	<u>378,969,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>247,868,000</u></b>	<b>P <u>567,462,000</u></b>	<b>P <u>42,163,000</u></b>	<b>P <u>857,493,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>188,485</u>
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Total Permanent Positions	<u>188,485</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,104
Representation Allowance	2,544
Transportation Allowance	2,544
Clothing and Uniform Allowance	1,776
Mid-Year Bonus - Civilian	15,865
Year End Bonus	15,865
Cash Gift	1,480
Productivity Enhancement Incentive	1,480
Step Increment	<u>2,287</u>

Total Other Compensation Common to All	<u>50,945</u>
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Other Benefits

PAG-IBIG Contributions	355
PhilHealth Contributions	2,381
Employees Compensation Insurance Premiums	355
Terminal Leave	<u>5,347</u>

Total Other Benefits	<u>8,438</u>
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Total Personnel Services	<u>247,868</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	55,512
Training and Scholarship Expenses	81,372
Supplies and Materials Expenses	55,625
Utility Expenses	12,000
Communication Expenses	16,170



Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	15,000
Extraordinary and Miscellaneous Expenses	2,200
Professional Services	166,413
General Services	12,680
Repairs and Maintenance	2,600
Taxes, Insurance Premiums and Other Fees	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	14,804
Printing and Publication Expenses	1,286
Rent/Lease Expenses	106,487
Subscription Expenses	23,813
	<hr/>
Total Maintenance and Other Operating Expenses	567,462
	<hr/>
Total Current Operating Expenditures	815,330
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	42,163
	<hr/>
Total Capital Outlays	42,163
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>857,493</b>
	<hr/>

**I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES**

For general administration and support, and operations, as indicated hereunder . . . . . P 280,881,000

**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>
<b>PROGRAMS</b>				
General Administration and Support	P 12,211,000	P 16,873,000	P	29,084,000
Operations	<u>14,754,000</u>	<u>237,043,000</u>		<u>251,797,000</u>
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	13,671,000	222,221,000		235,892,000
FILM HERITAGE PRESERVATION PROGRAM	<u>1,083,000</u>	<u>14,822,000</u>		<u>15,905,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 26,965,000</u>	<u>P 253,916,000</u>	<u>P</u>	<u>280,881,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**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 11,402,000	P 16,873,000		P 28,275,000
Administration of Personnel benefits	809,000			809,000
Sub-total, General Administration and Support	12,211,000	16,873,000		29,084,000
Operations				
Local films quality upgraded	13,671,000	222,221,000		235,892,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	13,671,000	222,221,000		235,892,000
Film industry promotion and development	13,671,000	222,221,000		235,892,000
Film heritage preserved and protected	1,083,000	14,822,000		15,905,000
FILM HERITAGE PRESERVATION PROGRAM	1,083,000	14,822,000		15,905,000
Film preservation	1,083,000	14,822,000		15,905,000
Sub-total, Operations	14,754,000	237,043,000		251,797,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 26,965,000</b>	<b>P 253,916,000</b>		<b>P 280,881,000</b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

16,064

**Total Permanent Positions**

16,064

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	576
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	144
Mid-Year Bonus - Civilian	1,339
Year End Bonus	1,339
Cash Gift	120
Productivity Enhancement Incentive	120
Step Increment	40
	<hr/>
Total Other Compensation Common to All	4,518
<b>Other Benefits</b>	
PAG-IBIG Contributions	28
PhilHealth Contributions	228
Employees Compensation Insurance Premiums	28
Terminal Leave	809
	<hr/>
Total Other Benefits	1,093
	<hr/>
Non-Permanent Positions	5,290
	<hr/>
Total Personnel Services	26,965
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	12,609
Training and Scholarship Expenses	3,300
Supplies and Materials Expenses	5,927
Utility Expenses	2,490
Communication Expenses	2,251
Awards/Rewards and Prizes	25,735
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	278
Professional Services	14,430
Repairs and Maintenance	9,031
Financial Assistance/Subsidy	150,429
Taxes, Insurance Premiums and Other Fees	815
Other Maintenance and Operating Expenses	
Advertising Expenses	9,150
Printing and Publication Expenses	250
Representation Expenses	4,814
Transportation and Delivery Expenses	935
Rent/Lease Expenses	9,100
Membership Dues and Contributions to Organizations	388
Subscription Expenses	310
Other Maintenance and Operating Expenses	1,674
	<hr/>
Total Maintenance and Other Operating Expenses	253,916
	<hr/>
Total Current Operating Expenditures	280,881
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>280,881</b>
	<hr/>

**J. GAMES AND AMUSEMENTS BOARD**

For general administration and support, and operations, as indicated hereunder . . . . . P 142,061,000

**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 41,813,000	P 43,103,000	P 8,170,000	P 93,086,000
Operations	<u>41,959,000</u>	<u>7,016,000</u>		<u>48,975,000</u>
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	<u>41,959,000</u>	<u>7,016,000</u>		<u>48,975,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>83,772,000</u>	P <u>50,119,000</u>	P <u>8,170,000</u>	P <u>142,061,000</u>

**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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P <u>41,813,000</u>	P <u>43,103,000</u>	P <u>8,170,000</u>	P <u>93,086,000</u>
Sub-total, General Administration and Support	<u>41,813,000</u>	<u>43,103,000</u>	<u>8,170,000</u>	<u>93,086,000</u>
Operations				
Fair and safe professional sports and games developed	<u>41,959,000</u>	<u>7,016,000</u>		<u>48,975,000</u>
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	<u>41,959,000</u>	<u>7,016,000</u>		<u>48,975,000</u>
Supervision of Professional Games and Amusements	25,575,000	5,932,000		31,507,000
Supervision of Betting During Horse Racing	<u>16,384,000</u>	<u>1,084,000</u>		<u>17,468,000</u>

Sub-total, Operations	41,959,000	7,016,000		48,975,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 83,772,000</b>	<b>P 50,119,000</b>	<b>P 8,170,000</b>	<b>P 142,061,000</b>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				61,293
Total Permanent Positions				61,293
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,432
Representation Allowance				756
Transportation Allowance				756
Clothing and Uniform Allowance				858
Mid-Year Bonus - Civilian				5,107
Year End Bonus				5,107
Cash Gift				715
Productivity Enhancement Incentive				715
Step Increment				154
Total Other Compensation Common to All				17,600
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				529
Total Other Compensation for Specific Groups				529
Other Benefits				
PAG-IBIG Contributions				171
PhilHealth Contributions				987
Employees Compensation Insurance Premiums				171
Loyalty Award - Civilian				145
Terminal Leave				749
Total Other Benefits				2,223
Non-Permanent Positions				2,127
Total Personnel Services				83,772
Maintenance and Other Operating Expenses				
Travelling Expenses				6,775
Training and Scholarship Expenses				1,465
Supplies and Materials Expenses				4,956
Utility Expenses				1,474
Communication Expenses				1,855

Awards, Rewards and Prizes	3,908
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	4,000
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,417
General Services	1,349
Repairs and Maintenance	6,387
Taxes, Insurance Premiums and Other Fees	465
Other Maintenance and Operating Expenses	
Advertising Expenses	3,005
Printing and Publication Expenses	93
Representation Expenses	332
Rent/Lease Expenses	2,791
Subscription Expenses	725
Other Maintenance and Operating Expenses	3,990
Total Maintenance and Other Operating Expenses	50,119
Total Current Operating Expenditures	133,891
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	670
Transportation Equipment Outlay	7,500
Total Capital Outlays	8,170
<b>TOTAL NEW APPROPRIATIONS</b>	<b>142,061</b>

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

For general administration and support, and operations, as indicated hereunder . . . . . P 195,296,000

#### 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 54,742,000	P 79,884,000	P 11,481,000	P 146,107,000
Operations	<u>39,363,000</u>	<u>9,826,000</u>		<u>49,189,000</u>
GOCC REGULATORY PROGRAM	<u>39,363,000</u>	<u>9,826,000</u>		<u>49,189,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 94,105,000</u>	<u>P 89,710,000</u>	<u>P 11,481,000</u>	<u>P 195,296,000</u>

#### 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 2022 performance targets and accomplishments; (ii) GCG performance assessment for FY 2022; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2021 and 2022 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. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 54,742,000	P 79,884,000	P 11,481,000	P 146,107,000
Sub-total, General Administration and Support	54,742,000	79,884,000	11,481,000	146,107,000
Operations				
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development	39,363,000	9,826,000		49,189,000
GOCC REGULATORY PROGRAM	39,363,000	9,826,000		49,189,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM	11,834,000	3,114,000		14,948,000
GOCC Compensation and Position Classification Services	5,065,000	1,107,000		6,172,000
GOCC Leadership Management	6,769,000	2,007,000		8,776,000
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	27,529,000	6,712,000		34,241,000
Performance Monitoring and Evaluation Services	13,161,000	4,539,000		17,700,000
GOCC Rationalization Services	14,368,000	2,173,000		16,541,000
Sub-total, Operations	39,363,000	9,826,000		49,189,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 94,105,000	P 89,710,000	P 11,481,000	P 195,296,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

72,565

Total Permanent Positions

72,565

**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,016
Representation Allowance	2,370
Transportation Allowance	2,370
Clothing and Uniform Allowance	504
Mid Year Bonus - Civilian	6,047
Year End Bonus	6,047
Cash Gift	420
Productivity Enhancement Incentive	420
Step Increment	181

<b>Total Other Compensation Common to All</b>	<b>20,375</b>
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**Other Benefits**

PAG-IBIG Contributions	100
PhilHealth Contributions	965
Employees Compensation Insurance Premiums	100

<b>Total Other Benefits</b>	<b>1,165</b>
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<b>Total Personnel Services</b>	<b>94,105</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,094
Training and Scholarship Expenses	9,453
Supplies and Materials Expenses	5,043
Utility Expenses	2,220
Communication Expenses	7,890
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,835
Professional Services	3,375
General Services	5,600
Repairs and Maintenance	1,650
Taxes, Insurance Premiums and Other Fees	2,021
Other Maintenance and Operating Expenses	
Advertising Expenses	220
Printing and Publication Expenses	300
Representation Expenses	1,678
Rent/Lease Expenses	10,400
Membership Dues and Contributions to Organizations	20
Subscription Expenses	14,450
Other Maintenance and Operating Expenses	22,461

<b>Total Maintenance and Other Operating Expenses</b>	<b>89,710</b>
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<b>Total Current Operating Expenditures</b>	<b>183,815</b>
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	11,481

<b>Total Capital Outlays</b>	<b>11,481</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>195,296</b>
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**L. MINDANAO DEVELOPMENT AUTHORITY**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 197,270,000

**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 40,783,000	P 30,385,000	P 10,050,000	P 81,218,000
Support to Operations	10,334,000	7,594,000		17,928,000
Operations	<u>28,487,000</u>	<u>69,637,000</u>		<u>98,124,000</u>
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	9,372,000	18,732,000		28,104,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	11,935,000	6,747,000		18,682,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	<u>7,180,000</u>	<u>44,158,000</u>		<u>51,338,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>79,604,000</u></u>	P <u><u>107,616,000</u></u>	P <u><u>10,050,000</u></u>	P <u><u>197,270,000</u></u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 <u>40,783,000</u>	P <u>30,385,000</u>	P <u>10,050,000</u>	P <u>81,218,000</u>
Sub-total, General Administration and Support	<u>40,783,000</u>	<u>30,385,000</u>	<u>10,050,000</u>	<u>81,218,000</u>
Support to Operations				
Performance management/ Operations Audit Service (OAS)		3,699,000		3,699,000
Technical support on program communication and knowledge management	8,245,000	3,612,000		11,857,000
Legal Services	<u>2,089,000</u>	<u>283,000</u>		<u>2,372,000</u>
Sub-total, Support to Operations	<u>10,334,000</u>	<u>7,594,000</u>		<u>17,928,000</u>

<b>Operations</b>			
Development of Mindanao coordinated and facilitated	<u>28,487,000</u>	<u>69,637,000</u>	<u>98,124,000</u>
<b>MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM</b>	<u>9,372,000</u>	<u>18,732,000</u>	<u>28,104,000</u>
Planning and policy development	6,439,000	6,408,000	12,847,000
Project development and resource generation	2,933,000	12,324,000	15,257,000
<b>MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM</b>	<u>11,935,000</u>	<u>6,747,000</u>	<u>18,682,000</u>
Institutional strengthening	11,935,000	6,747,000	18,682,000
<b>MINDANAO INVESTMENTS PROMOTION PROGRAM</b>	<u>7,180,000</u>	<u>44,158,000</u>	<u>51,338,000</u>
Investment promotion	3,707,000	38,346,000	42,053,000
<b>BIMP-EAGA and other International trade cooperations</b>	<u>3,473,000</u>	<u>5,812,000</u>	<u>9,285,000</u>
Sub-total, Operations	<u>28,487,000</u>	<u>69,637,000</u>	<u>98,124,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>79,604,000</u></b>	<b>P <u>107,616,000</u></b>	<b>P <u>10,050,000</u> P <u>197,270,000</u></b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	<u>59,812</u>
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Total Permanent Positions	<u>59,812</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,160
Representation Allowance	1,350
Transportation Allowance	1,350
Clothing and Uniform Allowance	540
Honoraria	2,288
Mid-Year Bonus - Civilian	4,985
Year End Bonus	4,985
Cash Gift	450
Productivity Enhancement Incentive	450
Step Increment	<u>150</u>

Total Other Compensation Common to All	<u>18,708</u>
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**Other Benefits**

PAG-IBIG Contributions	108
PhilHealth Contributions	868
Employees Compensation Insurance Premiums	<u>108</u>

Total Other Benefits	1,084
Total Personnel Services	79,604
Maintenance and Other Operating Expenses	
Travelling Expenses	11,003
Training and Scholarship Expenses	4,800
Supplies and Materials Expenses	5,964
Utility Expenses	2,855
Communication Expenses	3,895
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,110
Professional Services	30,887
General Services	8,902
Repairs and Maintenance	2,050
Taxes, Insurance Premiums and Other Fees	199
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	476
Representation Expenses	9,400
Rent/Lease Expenses	18,908
Subscription Expenses	603
Other Maintenance and Operating Expenses	6,264
Total Maintenance and Other Operating Expenses	107,616
Total Current Operating Expenditures	187,220
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,500
Transportation Equipment Outlay	5,150
Furniture, Fixtures and Books Outlay	2,400
Total Capital Outlays	10,050
<b>TOTAL NEW APPROPRIATIONS</b>	<b>197,270</b>

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

For general administration and support, and operations, as indicated hereunder . . . . . P 40,093,000

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support	P 15,054,000		P	15,054,000
Operations		25,039,000		25,039,000

**MOVIE AND TELEVISION REGULATORY  
AND DEVELOPMENTAL PROGRAM**

25,039,000

25,039,000

**TOTAL NEW APPROPRIATIONS**

P 40,093,000

P 40,093,000

**Special Provision(s)**

1. **Fees, Charges and Assessments.** In addition to the amounts appropriated herein, Seventy Six Million Three Hundred Forty Thousand Pesos (P76,340,000) 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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 15,054,000		P 15,054,000
Sub-total, General Administration and Support	15,054,000		15,054,000
Operations			
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media	25,039,000		25,039,000
<b>MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM</b>	25,039,000		25,039,000
Registration of entities; review and classification of movies, television programs, publicity and optical media material	18,826,000		18,826,000
Monitoring and Enforcement of movies and television programs	4,636,000		4,636,000
"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	1,577,000		1,577,000
Sub-total, Operations	25,039,000		25,039,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 40,093,000		P 40,093,000

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	20,949
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Total Permanent Positions	20,949
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,128
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	282
Mid-Year Bonus - Civilian	1,746
Year End Bonus	1,746
Cash Gift	235
Per Diems	6,324
Productivity Enhancement Incentive	235
Step Increment	53

Total Other Compensation Common to All	12,349
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**Other Compensation for Specific Groups**

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

PAG-IBIG Contributions	56
PhilHealth Contributions	329
Employees Compensation Insurance Premiums	56
Loyalty Award - Civilian	30

Total Other Benefits	471
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Total Personnel Services	40,093
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Total Current Operating Expenditures	40,093
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TOTAL NEW APPROPRIATIONS	40,093
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**N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS**

**N.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P	156,283,000
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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 6,130,000	P	P	P 6,130,000
Support to Operations	3,571,000			3,571,000
Operations	17,232,000	99,350,000	30,000,000	146,582,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,639,000			12,639,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,593,000	99,350,000	30,000,000	133,943,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>26,933,000</u>	P <u>99,350,000</u>	P <u>30,000,000</u>	P <u>156,283,000</u>

**Special Provision(s)**

1. **National Endowment Fund for Culture and Arts.** In addition to the amounts appropriated herein, Five Hundred Million Three Hundred Fifty Four Thousand Pesos (P500,354,000) 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 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.

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. **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.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 6,130,000	P	P	P 6,130,000
Sub-total, General Administration and Support	<u>6,130,000</u>			<u>6,130,000</u>
Support to Operations				
Project Monitoring and Evaluation Services	<u>3,571,000</u>			<u>3,571,000</u>
Sub-total, Support to Operations	<u>3,571,000</u>			<u>3,571,000</u>

<b>Operations</b>			
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	12,639,000		12,639,000
<b>NATIONAL CULTURAL AND ARTS COORDINATION PROGRAM</b>	<b>12,639,000</b>		<b>12,639,000</b>
Formulation and development of plans and policies and coordination with affiliated cultural agencies	12,639,000		12,639,000
Sense of nationhood and pride in being Filipino strengthened	4,593,000		4,593,000
<b>NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM</b>	<b>4,593,000</b>		<b>4,593,000</b>
Administration and supervision of the NEFCA funds	4,593,000		4,593,000
<b>Project(s)</b>			
Locally-Funded Project(s)		99,350,000	30,000,000
			129,350,000
Documentation and Cultural Hub, Promotion, Exhibition, Training and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including the Documentation of Philippine Participation in International and Local Fair		75,000,000	75,000,000
Operations, Maintenance and Continued Conservation of the Metropolitan Theater (MET)		22,350,000	22,350,000
Filipino Heritage Festival		2,000,000	2,000,000
Site Development of Boac Heritage Areas, Boac, Marinduque			30,000,000
			30,000,000
<b>Sub-total, Operations</b>	<b>17,232,000</b>	<b>99,350,000</b>	<b>30,000,000</b>
			<b>146,582,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 26,933,000</b>	<b>P 99,350,000</b>	<b>P 30,000,000</b>
			<b>P 156,283,000</b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

**20,390**

**Total Permanent Positions**

**20,390**

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	792
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	198
Mid-Year Bonus - Civilian	1,699
Year End Bonus	1,699
Cash Gift	165
Per Diems	486
Productivity Enhancement Incentive	165
Step Increment	51
<b>Total Other Compensation Common to All</b>	<b>6,155</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	40
PhilHealth Contributions	308
Employees Compensation Insurance Premiums	40
<b>Total Other Benefits</b>	<b>388</b>
<b>Total Personnel Services</b>	<b>26,933</b>
<b>Maintenance and Other Operating Expenses</b>	
Financial Assistance/Subsidy	99,350
<b>Total Maintenance and Other Operating Expenses</b>	<b>99,350</b>
<b>Total Current Operating Expenditures</b>	<b>126,283</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Heritage Assets	30,000
<b>Total Capital Outlays</b>	<b>30,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>156,283</b>

**N.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 292,516,000

**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>
<b>PROGRAMS</b>				
General Administration and Support	P 18,377,000	P 10,086,000	P	28,463,000
Support to Operations	1,747,000	18,046,000	5,440,000	25,233,000



Operations	<u>71,321,000</u>	<u>109,781,000</u>	<u>57,718,000</u>	<u>238,820,000</u>
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	59,457,000	61,033,000	57,718,000	178,208,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	<u>11,864,000</u>	<u>48,748,000</u>		<u>60,612,000</u>
TOTAL NEW APPROPRIATIONS	P <u>91,445,000</u>	P <u>137,913,000</u>	P <u>63,158,000</u>	P <u>292,516,000</u>

**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) 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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 18,132,000	P 10,086,000	P	P 28,218,000
Administration of Personnel Benefits	<u>245,000</u>			<u>245,000</u>
Sub-total, General Administration and Support	<u>18,377,000</u>	<u>10,086,000</u>		<u>28,463,000</u>
Support to Operations				
Formulation of Plans and Policies	714,000	165,000		879,000
Development and Maintenance of the Information System	<u>1,033,000</u>	<u>17,881,000</u>	<u>5,440,000</u>	<u>24,354,000</u>
Sub-total, Support to Operations	<u>1,747,000</u>	<u>18,046,000</u>	<u>5,440,000</u>	<u>25,233,000</u>
Operations				
Management and Preservation of National Shrines and Artifacts strengthened	<u>59,457,000</u>	<u>61,033,000</u>	<u>57,718,000</u>	<u>178,208,000</u>
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	<u>59,457,000</u>	<u>61,033,000</u>	<u>57,718,000</u>	<u>178,208,000</u>
Maintenance and administration of national shrines, museums and landmarks	36,658,000	53,771,000	12,067,000	102,496,000

Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	14,163,000	3,156,000	301,000	17,620,000
Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	8,636,000	3,456,000		12,092,000
<b>Project(s)</b>				
Locally-Funded Project(s)		650,000	45,350,000	46,000,000
Rehabilitation and maintenance of National Historical Commission of the Philippines Main and Annex Building including the rewiring of electrical system			30,000,000	30,000,000
Curatorial development of Jose B. Lingad Museum and Monument, Lubao, Pampanga		250,000	2,750,000	3,000,000
Restoration of Molo Church		100,000	2,900,000	3,000,000
Restoration of Punta Diamante including Belfry in Bulusan, Sorsogon		300,000	9,700,000	10,000,000
Awareness, appreciation and access of historical and cultural heritage increased	11,864,000	48,748,000		60,612,000
<b>HISTORICAL COMMEMORATION AND PROMOTION PROGRAM</b>	11,864,000	48,748,000		60,612,000
Design and supervision of heraldry objects	1,599,000	794,000		2,393,000
Research and production of educational materials on Philippine history and translation of Philippine historical works	5,486,000	7,635,000		13,121,000
Publication of result of historical researches and studies	1,267,000	1,564,000		2,831,000
Maintenance of historical data bank	1,466,000	625,000		2,091,000
Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	2,046,000	28,130,000		30,176,000
<b>Project(s)</b>				
Locally-Funded Project(s)		10,000,000		10,000,000
Philippines-Spanish Friendship Day		5,000,000		5,000,000
Closing Activities for the 2022 National Quincentennial Commemoration in the Philippines		5,000,000		5,000,000

Sub-total, Operations	<u>71,321,000</u>	<u>109,781,000</u>	<u>57,718,000</u>	<u>238,820,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>91,445,000</u></b>	<b>P <u>137,913,000</u></b>	<b>P <u>63,158,000</u></b>	<b>P <u>292,516,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>68,902</u>
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Total Permanent Positions	<u>68,902</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	4,368
Representation Allowance	474
Transportation Allowance	474
Clothing and Uniform Allowance	1,092
Honoraria	558
Mid-Year Bonus - Civilian	5,742
Year End Bonus	5,742
Cash Gift	910
Productivity Enhancement Incentive	910
Step Increment	<u>171</u>

Total Other Compensation Common to All	<u>20,441</u>
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## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	<u>122</u>
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Total Other Compensation for Specific Groups	<u>122</u>
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## Other Benefits

PAG-IBIG Contributions	220
PhilHealth Contributions	1,150
Employees Compensation Insurance Premiums	220
Loyalty Award - Civilian	145
Terminal Leave	<u>245</u>

Total Other Benefits	<u>1,980</u>
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Total Personnel Services	<u>91,445</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	7,057
Training and Scholarship Expenses	2,114
Supplies and Materials Expenses	15,396
Utility Expenses	<u>16,122</u>

Communication Expenses	9,575
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	139
Professional Services	6,860
General Services	44,085
Repairs and Maintenance	3,155
Taxes, Insurance Premiums and Other Fees	2,554
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	6,256
Representation Expenses	10,161
Rent/Lease Expenses	5,238
Subscription Expenses	8,801
<b>Total Maintenance and Other Operating Expenses</b>	<b>137,913</b>
<b>Total Current Operating Expenditures</b>	<b>229,358</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	5,741
Heritage Assets	27,417
<b>Total Capital Outlays</b>	<b>63,158</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>292,516</b>

**N.3. NATIONAL LIBRARY OF THE PHILIPPINES**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 208,275,000

**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 17,095,000	P 53,947,000	P 49,478,000	P 120,520,000
Operations	<u>50,872,000</u>	<u>36,883,000</u>		<u>87,755,000</u>
NATIONAL LIBRARY PROGRAM	44,254,000	24,701,000		68,955,000
LIBRARY EXTENSION PROGRAM	<u>6,618,000</u>	<u>12,182,000</u>		<u>18,800,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>67,967,000</u></b>	<b>P <u>90,830,000</u></b>	<b>P <u>49,478,000</u></b>	<b>P <u>208,275,000</u></b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**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 14,938,000	P 53,947,000	P 49,478,000	P 118,363,000
Administration of Personnel Benefits	2,157,000			2,157,000
Sub-total, General Administration and Support	17,095,000	53,947,000	49,478,000	120,520,000
Operations				
Collection, access, and preservation of library resources increased	50,872,000	36,883,000		87,755,000
NATIONAL LIBRARY PROGRAM	44,254,000	24,701,000		68,955,000
Acquisition, organization and access of library materials	21,445,000	9,340,000		30,785,000
Preservation and conservation of Filipiniana collection	10,749,000	4,632,000		15,381,000
Improvement and maintenance of information systems	3,412,000	9,380,000		12,792,000
Library promotional, educational and cultural activities	5,179,000	883,000		6,062,000
Research and publication of library and information, sources, services, methods and new practices	3,469,000	466,000		3,935,000
LIBRARY EXTENSION PROGRAM	6,618,000	12,182,000		18,800,000
Development and support to affiliated public libraries	6,618,000	8,357,000		14,975,000
<b>Project(s)</b>				
Locally-Funded Project(s)		3,825,000		3,825,000
Operation of Congressional Library in Tayuman, Tondo, Manila		2,199,000		2,199,000
Operation of Congressional Library in Balilihan, Bohol		585,000		585,000
Operation of Batanes Provincial Library in Basco, Batanes		1,041,000		1,041,000

Sub-total, Operations	50,872,000	36,883,000		87,755,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 67,967,000</b>	<b>P 90,830,000</b>	<b>P 49,478,000</b>	<b>P 208,275,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	50,323
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Total Permanent Positions	50,323
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## Other Compensation Common to All

Personnel Economic Relief Allowance	2,832
Representation Allowance	510
Transportation Allowance	510
Clothing and Uniform Allowance	708
Mid-Year Bonus - Civilian	4,195
Year End Bonus	4,195
Cash Gift	590
Productivity Enhancement Incentive	590
Step Increment	127

Total Other Compensation Common to All	14,257
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## Other Benefits

PAG-IBIG Contributions	141
PhilHealth Contributions	828
Employees Compensation Insurance Premiums	141
Loyalty Award - Civilian	120
Terminal Leave	2,157

Total Other Benefits	3,387
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Total Personnel Services	67,967
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## Maintenance and Other Operating Expenses

Travelling Expenses	4,130
Training and Scholarship Expenses	2,850
Supplies and Materials Expenses	15,789
Utility Expenses	15,927
Communication Expenses	5,460
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,553
General Services	23,118
Repairs and Maintenance	1,947
Taxes, Insurance Premiums and Other Fees	1,332

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	46
Representation Expenses	800
Membership Dues and Contributions to Organizations	258
Subscription Expenses	3,700
Other Maintenance and Operating Expenses	13,802
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Total Maintenance and Other Operating Expenses	90,830
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Total Current Operating Expenditures	158,797
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,979
Machinery and Equipment Outlay	25,949
Transportation Equipment Outlay	6,550
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Total Capital Outlays	49,478
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>208,275</b>
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**N.4. NATIONAL ARCHIVES OF THE PHILIPPINES**

For general administration and support, and operations, as indicated hereunder . . . . . P 221,139,000

**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 12,065,000	P 43,564,000	P 54,805,000	P 110,434,000
Operations	<u>50,874,000</u>	<u>53,153,000</u>	<u>6,678,000</u>	<u>110,705,000</u>
GOVERNMENT RECORDS MANAGEMENT PROGRAM	29,325,000	23,872,000	3,680,000	56,877,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	<u>21,549,000</u>	<u>29,281,000</u>	<u>2,998,000</u>	<u>53,828,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 62,939,000</u>	<u>P 96,717,000</u>	<u>P 61,483,000</u>	<u>P 221,139,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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**

	<b><u>Current Operating Expenditures</u></b>			
	<b><u>Personnel Services</u></b>	<b><u>Maintenance and Other Operating Expenses</u></b>	<b><u>Capital Outlays</u></b>	<b><u>Total</u></b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,810,000	P 43,564,000	P 54,805,000	P 110,179,000
Administration of Personnel Benefits	255,000			255,000
Sub-total, General Administration and Support	12,065,000	43,564,000	54,805,000	110,434,000
Operations				
Management of Government Records Strengthened	29,325,000	23,872,000	3,680,000	56,877,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM	29,325,000	23,872,000	3,680,000	56,877,000
Training for government agencies on the creation, maintenance, disposal and retirement of all government records	17,604,000	16,198,000	1,600,000	35,402,000
Management of transference of records of all government including those of abolished offices	7,868,000	7,301,000	2,080,000	17,249,000
Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	3,853,000	373,000		4,226,000
Awareness, Appreciation and Access to Archival Records Strengthened	21,549,000	29,281,000	2,998,000	53,828,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	21,549,000	29,281,000	2,998,000	53,828,000
Maintenance, preservation, rehabilitation and servicing of archival holdings	21,549,000	29,281,000	2,998,000	53,828,000
Sub-total, Operations	50,874,000	53,153,000	6,678,000	110,705,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 62,939,000</b>	<b>P 96,717,000</b>	<b>P 61,483,000</b>	<b>P 221,139,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****47,323**



Total Permanent Positions	47,323
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,952
Representation Allowance	618
Transportation Allowance	618
Clothing and Uniform Allowance	738
Mid-Year Bonus - Civilian	3,944
Year End Bonus	3,944
Cash Gift	615
Productivity Enhancement Incentive	615
Step Increment	118
Total Other Compensation Common to All	14,162
Other Benefits	
PAG-IBIG Contributions	148
PhilHealth Contributions	773
Employees Compensation Insurance Premiums	148
Loyalty Award - Civilian	130
Terminal Leave	255
Total Other Benefits	1,454
Total Personnel Services	62,939
Maintenance and Other Operating Expenses	
Travelling Expenses	2,435
Training and Scholarship Expenses	3,564
Supplies and Materials Expenses	8,349
Utility Expenses	11,110
Communication Expenses	3,195
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	7,256
General Services	24,999
Repairs and Maintenance	2,693
Taxes, Insurance Premiums and Other Fees	3,590
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	781
Representation Expenses	497
Transportation and Delivery Expenses	100
Rent/Lease Expenses	25,275
Membership Dues and Contributions to Organizations	40
Subscription Expenses	2,665
Other Maintenance and Operating Expenses	10
Total Maintenance and Other Operating Expenses	96,717
Total Current Operating Expenditures	159,656
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	50,000
Machinery and Equipment Outlay	9,403

Furniture, Fixtures and Books Outlay	2,080
Total Capital Outlays	61,483
<b>TOTAL NEW APPROPRIATIONS</b>	<b>221,139</b>

**O. NATIONAL COMMISSION OF SENIOR CITIZENS**

For general administration and support, and operations, as indicated hereunder . . . . . P 171,363,000

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 24,581,000	P 75,655,000	P 31,400,000	P 131,636,000
Operations		39,727,000		39,727,000
SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM		39,727,000		39,727,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,581,000</b>	<b>P 115,382,000</b>	<b>P 31,400,000</b>	<b>P 171,363,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 24,581,000	P 75,655,000	P 31,400,000	P 131,636,000
Sub-total, General Administration and Support	24,581,000	75,655,000	31,400,000	131,636,000
Operations				
Supportive and enabling environment for the elderly ensured and promoted		39,727,000		39,727,000
SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM		39,727,000		39,727,000

Senior Citizens Rights and Welfare Development Services		<u>39,727,000</u>		<u>39,727,000</u>
Sub-total, Operations		<u>39,727,000</u>		<u>39,727,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>24,581,000</u></b>	<b>P</b>	<b><u>115,382,000</u></b>
			<b>P</b>	<b><u>31,400,000</u></b>
			<b>P</b>	<b><u>171,363,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>19,501</u>
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Total Permanent Positions	<u>19,501</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	432
Representation Allowance	402
Transportation Allowance	402
Clothing and Uniform Allowance	108
Mid-Year Bonus - Civilian	1,625
Year End Bonus	1,625
Cash Gift	90
Productivity Enhancement Incentive	90
Step Increment	<u>49</u>

Total Other Compensation Common to All	<u>4,823</u>
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Other Benefits

PAG-IBIG Contributions	22
PhilHealth Contributions	213
Employees Compensation Insurance Premiums	<u>22</u>

Total Other Benefits	<u>257</u>
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Total Personnel Services	<u>24,581</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	19,282
Training and Scholarship Expenses	18,565
Supplies and Materials Expenses	11,226
Utility Expenses	3,124
Communication Expenses	7,670
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	3,117
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,128
Professional Services	13,615

General Services	5,162
Repairs and Maintenance	2,180
Taxes, Insurance Premiums and Other Fees	2,970
Labor and Wages	9,000
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Printing and Publication Expenses	1,100
Representation Expenses	1,000
Transportation and Delivery Expenses	400
Rent/Lease Expenses	4,200
Other Maintenance and Operating Expenses	10,343
Total Maintenance and Other Operating Expenses	115,382
Total Current Operating Expenditures	139,963
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	12,245
Transportation Equipment Outlay	14,000
Furniture, Fixtures and Books Outlay	2,934
Other Property, Plant and Equipment Outlay	1,978
Intangible Assets Outlay	243
Total Capital Outlays	31,400
<b>TOTAL NEW APPROPRIATIONS</b>	<b>171,363</b>

**P. NATIONAL INTELLIGENCE COORDINATING AGENCY**

For general administration and support, and operations, as indicated hereunder . . . . . P 1,455,449,000

**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 141,772,000	P 23,982,000	P	P 165,754,000
Operations	543,514,000	736,887,000	9,294,000	1,289,695,000
<b>NATIONAL INTELLIGENCE MANAGEMENT PROGRAM</b>	543,514,000	736,887,000	9,294,000	1,289,695,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>685,286,000</u>	P <u>760,869,000</u>	P <u>9,294,000</u>	P <u>1,455,449,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 130,813,000	P 23,982,000	P	P 154,795,000
Administration of Personnel Benefits	10,959,000			10,959,000
Sub-total, General Administration and Support	141,772,000	23,982,000		165,754,000
Operations				
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council	543,514,000	736,887,000	9,294,000	1,289,695,000
<b>NATIONAL INTELLIGENCE MANAGEMENT PROGRAM</b>	543,514,000	736,887,000	9,294,000	1,289,695,000
Direction, coordination, collection and production of intelligence pertaining to national security	538,487,000	723,893,000	9,294,000	1,271,674,000
Provision of secretariat services to the Anti-Terrorism Council	5,027,000	12,994,000		18,021,000
Sub-total, Operations	543,514,000	736,887,000	9,294,000	1,289,695,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 685,286,000</b>	<b>P 760,869,000</b>	<b>P 9,294,000</b>	<b>P 1,455,449,000</b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

371,278

## Total Permanent Positions

371,278

## Other Compensation Common to All

## Personnel Economic Relief Allowance

19,488

## Representation Allowance

8,970

## Transportation Allowance

8,970

## Clothing and Uniform Allowance

4,872

## Mid Year Bonus-Civilian

30,940

## Year End Bonus

30,940

Cash Gift	4,060
Productivity Enhancement Incentive	4,060
	<hr/>
Total Other Compensation Common to All	112,300
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	119
Quarters Allowance	12,687
Overseas Allowance	19,948
Longevity Pay	144,790
	<hr/>
Total Other Compensation for Specific Groups	177,544
	<hr/>
Other Benefits	
PAG-IBIG Contributions	975
PhilHealth Contributions	5,728
Employees Compensation Insurance Premiums	975
Loyalty Award-Civilian	500
Terminal Leave	10,959
	<hr/>
Total Other Benefits	19,137
	<hr/>
Non-Permanent Positions	5,027
	<hr/>
Total Personnel Services	685,286
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	24,752
Training and Scholarship Expenses	10,457
Supplies and Materials Expenses	37,095
Utility Expenses	27,159
Communication Expenses	22,819
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,610
Intelligence Expenses	548,200
Professional Services	5,624
Repairs and Maintenance	18,110
Taxes, Insurance Premiums and Other Fees	3,713
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	43
Representation Expenses	49,777
Transportation and Delivery Expenses	1,163
Rent/Lease Expenses	5,542
Subscription Expenses	1,795
Donations	10
	<hr/>
Total Maintenance and Other Operating Expenses	760,869
	<hr/>
Total Current Operating Expenditures	1,446,155
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,810
Intangible Assets Outlay	484
	<hr/>

Total Capital Outlays	9,294
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,455,449</b>

**Q. NATIONAL SECURITY COUNCIL**

For general administration and support, support to operations, and operations, as indicated hereunder ..... P 418,659,000

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support	P 76,400,000	P 128,184,000	P	204,584,000
Support to Operations	15,657,000	29,380,000		45,037,000
Operations	<u>46,439,000</u>	<u>122,599,000</u>		<u>169,038,000</u>
NATIONAL SECURITY POLICY ADVISORY PROGRAM	35,311,000	115,602,000		150,913,000
NATIONAL SECURITY MANAGEMENT PROGRAM	<u>11,128,000</u>	<u>6,997,000</u>		<u>18,125,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>138,496,000</u></b>	<b>P <u>280,163,000</u></b>	<b>P</b>	<b><u>418,659,000</u></b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 65,894,000	P 128,184,000	P	194,078,000
Administration of Personnel Benefits	<u>10,506,000</u>			<u>10,506,000</u>
Sub-total, General Administration and Support	<u>76,400,000</u>	<u>128,184,000</u>		<u>204,584,000</u>

<b>Support to Operations</b>			
Information and communications technology management services	9,889,000	24,958,000	34,847,000
Agency planning and management services	2,363,000	3,329,000	5,692,000
Legislative and legal services	3,405,000	1,093,000	4,498,000
<b>Sub-total, Support to Operations</b>	<b>15,657,000</b>	<b>29,380,000</b>	<b>45,037,000</b>
<b>Operations</b>			
Relevant, responsive, timely and accurate national security policy advice provided	46,439,000	122,599,000	169,038,000
<b>NATIONAL SECURITY POLICY ADVISORY PROGRAM</b>	<b>35,311,000</b>	<b>115,602,000</b>	<b>150,913,000</b>
National Security strategic planning	5,759,000	2,781,000	8,540,000
National Security policy and strategic studies	19,476,000	112,821,000	132,297,000
National Security situational awareness	10,076,000		10,076,000
<b>NATIONAL SECURITY MANAGEMENT PROGRAM</b>	<b>11,128,000</b>	<b>6,997,000</b>	<b>18,125,000</b>
Guidance and supervision to the NICA and the Intelligence Community	3,130,000	6,997,000	10,127,000
Crisis Management support services	3,379,000		3,379,000
Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	4,619,000		4,619,000
<b>Sub-total, Operations</b>	<b>46,439,000</b>	<b>122,599,000</b>	<b>169,038,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 138,496,000</b>	<b>P 280,163,000</b>	<b>P 418,659,000</b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	95,963
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Total Permanent Positions	95,963
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,880
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Representation Allowance	3,162
Transportation Allowance	3,162
Clothing and Uniform Allowance	720
Mid Year Bonus-Civilian	7,997
Year End Bonus	7,997
Cash Gift	600
Productivity Enhancement Incentive	600
Step Increment	239
<b>Total Other Compensation Common to All</b>	<b>27,357</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	145
PhilHealth Contributions	1,231
Employees Compensation Insurance Premiums	145
Terminal Leave	10,506
<b>Total Other Benefits</b>	<b>12,027</b>
<b>Non-Permanent Positions</b>	<b>3,149</b>
<b>Total Personnel Services</b>	<b>138,496</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	10,771
Training and Scholarship Expenses	3,093
Supplies and Materials Expenses	19,051
Utility Expenses	6,000
Communication Expenses	8,539
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	182,000
Extraordinary and Miscellaneous Expenses	2,797
Professional Services	17,242
Repairs and Maintenance	6,783
Taxes, Insurance Premiums and Other Fees	1,250
Other Maintenance and Operating Expenses	
Representation Expenses	20,725
Rent/Lease Expenses	912
Subscription Expenses	1,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>280,163</b>
<b>Total Current Operating Expenditures</b>	<b>418,659</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>418,659</b>

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

For general administration and support, and operations, including locally-funded projects, as indicated hereunder . . . . . P 1,991,030,000

**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 50,208,000	P 162,793,000	P 4,619,000	P 217,620,000
Operations	<u>142,693,000</u>	<u>1,630,717,000</u>		<u>1,773,410,000</u>
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	<u>142,693,000</u>	<u>1,630,717,000</u>		<u>1,773,410,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 192,901,000</u></u>	<u><u>P 1,793,510,000</u></u>	<u><u>P 4,619,000</u></u>	<u><u>P 1,991,030,000</u></u>

**Special Provision(s)**

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

<u>Implementing Agency</u>	<u>Amount</u>
DSWD	P 879,557,000
NCIP	94,871,000
PHILHEALTH	61,229,000

2. **Normalization Program in the Bangsamoro.** The amount of Seven Hundred Sixty Million One Hundred Fifty Two Thousand Pesos (P760,152,000) appropriated herein shall be used exclusively for the implementation of the Normalization Program in the Bangsamoro, subject to the execution of a MOA between the OPAPP and the National Government Agency concerned, particularly, DSWD, AFP, and PNP.

3. **Government of the Philippines-Moro National Liberation Front Peace Process Program.** The amount of Forty Five Million Nine Hundred Eighty Thousand Pesos (P45,980,000) appropriated herein shall be used exclusively for the Socio-Economic Development Assistance to the former MNLF combatants in pursuit of the government of the Philippines-Moro National Liberation Front Peace Process Program, subject to the execution of a MOA between the OPAPP and the DSWD.

4. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 49,470,000	P 162,793,000	P 4,619,000	P 216,882,000

Administration of Personnel Benefits	738,000			738,000
Sub-total, General Administration and Support	50,208,000	162,793,000	4,619,000	217,620,000
Operations				
Negotiated political settlement of all internal armed conflicts achieved	142,693,000	1,630,717,000		1,773,410,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	142,693,000	1,630,717,000		1,773,410,000
Management and Supervision of the Comprehensive Peace Process	125,606,000	361,700,000		487,306,000
<b>Project(s)</b>				
Locally-Funded Project(s)	17,087,000	1,269,017,000		1,286,104,000
Normalization Program in the Bangsamoro	17,087,000	833,037,000		850,124,000
Government of the Philippines-Moro National Liberation Front Peace Process Program		45,980,000		45,980,000
Implementation of various infrastructure projects under the PAMANA Program:		390,000,000		390,000,000
Concreting of Cagay-Sitio Imbodo Jamorawan - Santa Maria Road, Milagros and Mobo, Masbate (Phase 1)		100,000,000		100,000,000
Concreting of Junction National Road - Mabini, San Pascual, Masbate		40,000,000		40,000,000
Concreting of Junction National Road - San Rafael, San Pascual, Masbate		40,000,000		40,000,000
Concreting of Junction National Road - San Jose Road, San Pascual, Masbate		40,000,000		40,000,000
Concreting of Junction National Road - Quintina Road, San Pascual, Masbate		40,000,000		40,000,000
Concreting of Junction National Road - Ki-Buaya Road, San Pascual, Masbate		40,000,000		40,000,000
Concreting of Recodo - Guiom Road in Cawayan, Masbate		50,000,000		50,000,000
Concreting of Junction National Road - Sitio Escuela, Mapanique San Pascual Masbate		40,000,000		40,000,000
Sub-total, Operations	142,693,000	1,630,717,000		1,773,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 192,901,000</b>	<b>P 1,793,510,000</b>	<b>P 4,619,000</b>	<b>P 1,991,030,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Other Benefits****Terminal Leave**

738

**Total Other Benefits**

738

**Non-Permanent Positions**

192,163

**Total Personnel Services**

192,901

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

55,202

**Training and Scholarship Expenses**

25,198

**Supplies and Materials Expenses**

37,336

**Utility Expenses**

10,053

**Communication Expenses**

9,489

**Awards/Rewards and Prizes**

171

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

60,000

**Extraordinary and Miscellaneous Expenses**

4,216

**Professional Services**

192,054

**General Services**

8,202

**Repairs and Maintenance**

6,689

**Financial Assistance/Subsidy**

1,260,450

**Taxes, Insurance Premiums and Other Fees**

1,601

**Other Maintenance and Operating Expenses****Printing and Publication Expenses**

4,169

**Representation Expenses**

53,060

**Transportation and Delivery Expenses**

375

**Rent/Lease Expenses**

61,930

**Subscription Expenses**

1,498

**Other Maintenance and Operating Expenses**

1,217

**Total Maintenance and Other Operating Expenses**

1,793,510

**Total Current Operating Expenditures**

1,986,411

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

4,619

**Total Capital Outlays**

4,619

**TOTAL NEW APPROPRIATIONS**

1,991,030

**S. OPTICAL MEDIA BOARD**

For general administration and support, and operations, as indicated hereunder . . . . . P 72,773,000

**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 16,670,000	P 11,333,000	P 2,900,000	P 30,903,000
Operations	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>47,659,000</u></u>	P <u><u>22,214,000</u></u>	P <u><u>2,900,000</u></u>	P <u><u>72,773,000</u></u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 15,373,000	P 11,333,000	P 2,900,000	P 29,606,000
Administration of Personnel Benefits	<u>1,297,000</u>			<u>1,297,000</u>
Sub-total, General Administration and Support	<u>16,670,000</u>	<u>11,333,000</u>	<u>2,900,000</u>	<u>30,903,000</u>
Operations				
Optical Media Industry effectively regulated	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
Regulatory Services for Optical Media Industry	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
Sub-total, Operations	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>47,659,000</u></u>	P <u><u>22,214,000</u></u>	P <u><u>2,900,000</u></u>	P <u><u>72,773,000</u></u>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

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

Basic Salary	35,131
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Total Permanent Positions	35,131
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,728
Representation Allowance	510
Transportation Allowance	510
Clothing and Uniform Allowance	432
Honoraria	600
Mid-Year Bonus - Civilian	2,928
Year End Bonus	2,928
Cash Gift	360
Productivity Enhancement Incentive	360
Step Increment	88

Total Other Compensation Common to All	10,444
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**Other Benefits**

PAG-IBIG Contributions	86
PhilHealth Contributions	555
Employees Compensation Insurance Premiums	86
Loyalty Award - Civilian	60
Terminal Leave	1,297

Total Other Benefits	2,084
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Total Personnel Services	47,659
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**Maintenance and Other Operating Expenses**

Travelling Expenses	6,909
Training and Scholarship Expenses	800
Supplies and Materials Expenses	2,724
Utility Expenses	1,720
Communication Expenses	608
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	230
Professional Services	3,330
General Services	1,855
Repairs and Maintenance	1,031
Taxes, Insurance Premiums and Other Fees	507
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	600
Representation Expenses	1,320
Rent/Lease Expenses	440

Subscription Expenses	65
Total Maintenance and Other Operating Expenses	22,214
Total Current Operating Expenditures	69,873
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	2,900
Total Capital Outlays	2,900
<b>TOTAL NEW APPROPRIATIONS</b>	<b>72,773</b>

**T. PHILIPPINE COMPETITION COMMISSION**

For general administration and support, and operations, including foreign-assisted project(s), as indicated hereunder . . . . . P 869,183,000

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 115,795,000	P 141,446,000	P 22,100,000	P 279,341,000
Operations	<u>127,427,000</u>	<u>431,135,000</u>	<u>31,280,000</u>	<u>589,842,000</u>
COMPETITION POLICY ENFORCEMENT PROGRAM	<u>127,427,000</u>	<u>431,135,000</u>	<u>31,280,000</u>	<u>589,842,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 243,222,000</u>	<u>P 572,581,000</u>	<u>P 53,380,000</u>	<u>P 869,183,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 <u>115,795,000</u>	P <u>141,446,000</u>	P <u>22,100,000</u>	P <u>279,341,000</u>
Sub-total, General Administration and Support	<u>115,795,000</u>	<u>141,446,000</u>	<u>22,100,000</u>	<u>279,341,000</u>

## Operations

Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced

127,427,000	431,135,000	31,280,000	589,842,000
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## COMPETITION POLICY ENFORCEMENT PROGRAM

127,427,000	431,135,000	31,280,000	589,842,000
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Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program

117,427,000	151,434,000		268,861,000
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## Project(s)

Foreign-Assisted Project(s)

10,000,000	279,701,000	31,280,000	320,981,000
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Capacity Building to Foster Competition

10,000,000	279,701,000	31,280,000	320,981,000
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Loan Proceeds

252,024,000	28,280,000	280,304,000
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GOP Counterpart

10,000,000	27,677,000	3,000,000	40,677,000
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Sub-total, Operations

127,427,000	431,135,000	31,280,000	589,842,000
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## TOTAL NEW APPROPRIATIONS

P 243,222,000	P 572,581,000	P 53,380,000	P 869,183,000
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

182,868
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Total Permanent Positions

182,868
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## Other Compensation Common to All

Personnel Economic Relief Allowance

5,592
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Representation Allowance

3,324
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Transportation Allowance

3,324
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Clothing and Uniform Allowance

1,398
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Honoraria

10,000
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Mid-Year Bonus - Civilian

15,239
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Year End Bonus

15,239
--------

Cash Gift

1,165
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Productivity Enhancement Incentive

1,165
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Step Increment

858
-----

Total Other Compensation Common to All

57,304
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<b>Other Benefits</b>	
PAG-IBIG Contributions	280
PhilHealth Contributions	2,395
Employees Compensation Insurance Premiums	280
Loyalty Award - Civilian	95
<b>Total Other Benefits</b>	<b>3,050</b>
<b>Total Personnel Services</b>	<b>243,222</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	22,673
Training and Scholarship Expenses	184,372
Supplies and Materials Expenses	12,526
Utility Expenses	9,655
Communication Expenses	8,130
Survey, Research, Exploration and Development Expenses	56,926
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,245
Professional Services	93,118
General Services	20,208
Repairs and Maintenance	20,239
Taxes, Insurance Premiums and Other Fees	32,887
Other Maintenance and Operating Expenses	
Advertising Expenses	1,608
Printing and Publication Expenses	2,553
Representation Expenses	15,845
Rent/Lease Expenses	68,776
Membership Dues and Contributions to Organizations	93
Subscription Expenses	20,727
<b>Total Maintenance and Other Operating Expenses</b>	<b>572,581</b>
<b>Total Current Operating Expenditures</b>	<b>815,803</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	50,380
Transportation Equipment Outlay	3,000
<b>Total Capital Outlays</b>	<b>53,380</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>869,183</b>

**U. PHILIPPINE DRUG ENFORCEMENT AGENCY**

For general administration and support, and operations, as indicated hereunder . . . . . P 2,975,295,000

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 111,840,000	P 109,551,000	P	P 221,391,000
Operations	1,589,152,000	1,082,937,000	81,815,000	2,753,904,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,589,152,000	1,082,937,000	81,815,000	2,753,904,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 1,700,992,000	P 1,192,488,000	P 81,815,000	P 2,975,295,000

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 111,517,000	P 109,551,000	P	P 221,068,000
National Capital Region (NCR)	111,517,000	109,551,000		221,068,000
Central Office	111,517,000	109,551,000		221,068,000
Administration of Personnel Benefits	323,000			323,000
National Capital Region (NCR)	323,000			323,000
Central Office	323,000			323,000
Sub-total, General Administration and Support	111,840,000	109,551,000		221,391,000
Operations				
Supply of drugs suppressed	1,589,152,000	1,082,937,000	81,815,000	2,753,904,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,589,152,000	1,082,937,000	81,815,000	2,753,904,000
Operations planning, support and supervision services	207,133,000	54,678,000		261,811,000

National Capital Region (NCR)	<u>207,133,000</u>	<u>54,678,000</u>		<u>261,811,000</u>
Central Office	207,133,000	54,678,000		261,811,000
Anti-Drug Operations	<u>1,382,019,000</u>	<u>1,028,259,000</u>	<u>81,815,000</u>	<u>2,492,093,000</u>
National Capital Region (NCR)	<u>1,382,019,000</u>	<u>1,028,259,000</u>	<u>81,815,000</u>	<u>2,492,093,000</u>
Central Office	<u>1,382,019,000</u>	<u>1,028,259,000</u>	<u>81,815,000</u>	<u>2,492,093,000</u>
Sub-total, Operations	<u>1,589,152,000</u>	<u>1,082,937,000</u>	<u>81,815,000</u>	<u>2,753,904,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,700,992,000</u></b>	<b>P <u>1,192,488,000</u></b>	<b>P <u>81,815,000</u></b>	<b>P <u>2,975,295,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>1,255,753</u>
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Total Permanent Positions	<u>1,255,753</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	69,552
Representation Allowance	13,626
Transportation Allowance	13,626
Clothing and Uniform Allowance	17,388
Mid-Year Bonus - Civilian	104,642
Year End Bonus	104,642
Cash Gift	14,490
Productivity Enhancement Incentive	14,490
Step Increment	<u>3,136</u>

Total Other Compensation Common to All	<u>355,592</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	75
Magna Carta for Science & Technology Personnel	9,666
Hazard Duty Pay	47,232
Special Counsel Allowance	<u>1,000</u>

Total Other Compensation for Specific Groups	<u>57,973</u>
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Other Benefits

PAG-IBIG Contributions	3,483
PhilHealth Contributions	20,710
Employees Compensation Insurance Premiums	3,483
Loyalty Award - Civilian	3,675
Terminal Leave	<u>323</u>

Total Other Benefits	31,674
Total Personnel Services	1,700,992
Maintenance and Other Operating Expenses	
Travelling Expenses	22,543
Training and Scholarship Expenses	33,329
Supplies and Materials Expenses	255,907
Utility Expenses	22,896
Communication Expenses	13,740
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	500,000
Extraordinary and Miscellaneous Expenses	2,700
Professional Services	18,553
General Services	22,966
Repairs and Maintenance	19,950
Taxes, Insurance Premiums and Other Fees	380
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,505
Representation Expenses	204,188
Rent/Lease Expenses	68,432
Subscription Expenses	1,210
Other Maintenance and Operating Expenses	1,189
Total Maintenance and Other Operating Expenses	1,192,488
Total Current Operating Expenditures	2,893,480
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	14,500
Infrastructure Outlay	7,500
Machinery and Equipment Outlay	55,675
Furniture, Fixtures and Books Outlay	1,140
Intangible Assets Outlay	3,000
Total Capital Outlays	81,815
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,975,295</b>

**V. PHILIPPINE RACING COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 239,384,000

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 20,764,000	P 11,958,000	P 5,000,000	P 37,722,000

Operations	<u>24,440,000</u>	<u>173,722,000</u>	<u>3,500,000</u>	<u>201,662,000</u>
HORSE RACING INCENTIVE PROGRAM		139,946,000		139,946,000
HORSE RACING REGULATORY PROGRAM	<u>24,440,000</u>	<u>33,776,000</u>	<u>3,500,000</u>	<u>61,716,000</u>
TOTAL NEW APPROPRIATIONS	P <u>45,204,000</u>	P <u>185,680,000</u>	P <u>8,500,000</u>	P <u>239,384,000</u>

**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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>20,764,000</u>	P <u>11,958,000</u>	P <u>5,000,000</u>	P <u>37,722,000</u>
Sub-total, General Administration and Support	<u>20,764,000</u>	<u>11,958,000</u>	<u>5,000,000</u>	<u>37,722,000</u>
Operations				
Fair and safe horse racing industry developed	<u>24,440,000</u>	<u>173,722,000</u>	<u>3,500,000</u>	<u>201,662,000</u>
HORSE RACING INCENTIVE PROGRAM		<u>139,946,000</u>		<u>139,946,000</u>
Granting of racing incentives for the promotion of racing industry including prizes in stakes races		139,946,000		139,946,000
HORSE RACING REGULATORY PROGRAM	<u>24,440,000</u>	<u>33,776,000</u>	<u>3,500,000</u>	<u>61,716,000</u>
Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	<u>24,440,000</u>	<u>33,776,000</u>	<u>3,500,000</u>	<u>61,716,000</u>
Sub-total, Operations	<u>24,440,000</u>	<u>173,722,000</u>	<u>3,500,000</u>	<u>201,662,000</u>
TOTAL NEW APPROPRIATIONS	P <u>45,204,000</u>	P <u>185,680,000</u>	P <u>8,500,000</u>	P <u>239,384,000</u>

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

**Current Operating Expenditures**

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

Basic Salary	33,493
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Total Permanent Positions	33,493
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,728
Representation Allowance	510
Transportation Allowance	510
Clothing and Uniform Allowance	432
Mid-Year Bonus - Civilian	2,791
Year End Bonus	2,791
Cash Gift	360
Per Diems	1,440
Productivity Enhancement Incentive	360
Step Increment	84

Total Other Compensation Common to All	11,006
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**Other Benefits**

PAG-IBIG Contributions	87
PhilHealth Contributions	531
Employees Compensation Insurance Premiums	87

Total Other Benefits	705
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Total Personnel Services	45,204
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,930
Training and Scholarship Expenses	600
Supplies and Materials Expenses	14,188
Utility Expenses	1,270
Communication Expenses	2,015
Awards/Rewards and Prizes	139,946
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	210
Professional Services	1,540
General Services	700
Repairs and Maintenance	430
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	12,000
Printing and Publication Expenses	100
Representation Expenses	500
Rent/Lease Expenses	1,450
Subscription Expenses	100
Other Maintenance and Operating Expenses	8,501

Total Maintenance and Other Operating Expenses	185,680
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Total Current Operating Expenditures	230,884
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,500
Total Capital Outlays	8,500
<b>TOTAL NEW APPROPRIATIONS</b>	<b>239,384</b>

**W. PHILIPPINE SPACE AGENCY**

For general administration and support, and operations, as indicated hereunder . . . . . P 179,404,000

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 15,757,000	P 44,975,000	P	P 60,732,000
Operations	<u>3,493,000</u>	<u>110,246,000</u>	<u>4,933,000</u>	<u>118,672,000</u>
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	<u>3,493,000</u>	<u>110,246,000</u>	<u>4,933,000</u>	<u>118,672,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>19,250,000</u></b>	<b>P <u>155,221,000</u></b>	<b>P <u>4,933,000</u></b>	<b>P <u>179,404,000</u></b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 <u>15,757,000</u>	P <u>44,975,000</u>	P	P <u>60,732,000</u>
Sub-total, General Administration and Support	<u>15,757,000</u>	<u>44,975,000</u>		<u>60,732,000</u>

**Operations**

Enhanced national security, ecological integrity,  
economic opportunities and evidence-based  
decision-making from Space Science and Technology  
Application (SSTA) utilization, capacity-building,  
innovations and workforce

3,493,000	110,246,000	4,933,000	118,672,000
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**SPACE SCIENCE AND TECHNOLOGY  
APPLICATION (SSTA) PROGRAM**

3,493,000	110,246,000	4,933,000	118,672,000
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Research and development and capacity building

38,375,000	4,300,000	42,675,000
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Technical Operations and Services

2,454,000	62,867,000	65,321,000
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Promotion, Policy Planning and International Cooperation

1,039,000	9,004,000	633,000	10,676,000
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Sub-total, Operations

3,493,000	110,246,000	4,933,000	118,672,000
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**TOTAL NEW APPROPRIATIONS**

P 19,250,000	P 155,221,000	P 4,933,000	P 179,404,000
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**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

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

Basic Salary

14,788
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Total Permanent Positions

14,788
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**Other Compensation Common to All**

Personnel Economic Relief Allowance

384
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Representation Allowance

390
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Transportation Allowance

390
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Clothing and Uniform Allowance

96
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Mid-Year Bonus - Civilian

1,232
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Year End Bonus

1,232
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Cash Gift

80
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Productivity Enhancement Incentive

80
----

Step Increment

37
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Total Other Compensation Common to All

3,921
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**Other Benefits**

PAG-IBIG Contributions

19
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PhilHealth Contributions

196
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Employees Compensation Insurance Premiums

19
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Total Other Benefits

234
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Non-Permanent Positions

307
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Total Personnel Services	19,250
Maintenance and Other Operating Expenses	
Travelling Expenses	3,570
Training and Scholarship Expenses	3,031
Supplies and Materials Expenses	3,090
Utility Expenses	2,300
Communication Expenses	5,327
Survey, Research, Exploration and Development Expenses	71,617
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,762
Professional Services	17,145
General Services	2,500
Repairs and Maintenance	1,100
Financial Assistance/Subsidy	7,587
Taxes, Insurance Premiums and Other Fees	560
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	650
Representation Expenses	765
Transportation and Delivery Expenses	100
Rent/Lease Expenses	22,450
Subscription Expenses	11,667
Total Maintenance and Other Operating Expenses	155,221
Total Current Operating Expenditures	174,471
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,933
Total Capital Outlays	4,933
<b>TOTAL NEW APPROPRIATIONS</b>	<b>179,404</b>

**X. PHILIPPINE SPORTS COMMISSION**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 725,238,000

**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>
<b>PROGRAMS</b>			
General Administration and Support	P 40,427,000	P 40,000,000	P 80,427,000
Operations	<u>31,401,000</u>	<u>613,410,000</u>	<u>644,811,000</u>
<b>AMATEUR SPORTS DEVELOPMENT PROGRAM</b>	<u>31,401,000</u>	<u>613,410,000</u>	<u>644,811,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 71,828,000</u>	<u>P 653,410,000</u>	<u>P 725,238,000</u>

**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) Sixty Seven Million Four Hundred One Thousand Pesos (P67,401,000) for Amateur Sports Promotion and Development;
- (b) Sixty Two Million Four Hundred Ten Thousand Pesos (P62,410,000) for Grassroots Centerpiece Program; and
- (c) Eighty Million Four Hundred Twenty Seven Thousand Pesos (P80,427,000) for General Administration and Support.

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

- (a) Class A - Thirty Thousand Pesos (P30,000);
- (b) Class B - Twenty Seven Thousand Pesos (P27,000);
- (c) Class C - (i) Silver Medalist - Twenty Four Thousand Pesos (P24,000); and (ii) Bronze Medalist - Twenty One Thousand Pesos (P21,000);
- (d) Team Sports - Seventeen Thousand Pesos (P17,000); and
- (e) Training Pool - (i) Non-medalist/downgraded - Twelve Thousand Six Hundred Pesos (P12,600); and (ii) New Entries/Alternates/Sparring Partners - Ten Thousand Two Hundred Pesos (P10,200)

For athletes who garnered medals during international competition for the year shall be allowed the following allowance scheme under the Priority Athletes Program of the Commission, with the following rates:

- (a) Platinum - Forty Five Thousand Pesos (P45,000);
- (b) Priority A - Forty Three Thousand Pesos (P43,000);
- (c) Priority B - Thirty Six Thousand Pesos (P36,000); and
- (d) Priority C - Thirty Three Thousand Pesos (P33,000)

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

Implementation of this provision shall be in accordance with PSC Resolution No. 400-2019 dated March 21, 2019, PSC Board Resolution No. 493-2020 dated March 2, 2020, and such other guidelines that may be issued for the purpose.

4. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 39,469,000	P 40,000,000	P	79,469,000
Administration of Personnel Benefits	958,000			958,000
Sub-total, General Administration and Support	40,427,000	40,000,000		80,427,000

<b>Operations</b>			
Source of athletic talents widened	31,401,000	613,410,000	644,811,000
<b>AMATEUR SPORTS DEVELOPMENT PROGRAM</b>	<b>31,401,000</b>	<b>613,410,000</b>	<b>644,811,000</b>
Policy and Program Formulation and Amateur Sport Development and Promotion	31,401,000	36,000,000	67,401,000
National Sport for All-Grassroot Centerpiece Program		62,410,000	62,410,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		515,000,000	515,000,000
Preparation and drafting of the Master Development Plan for the Philippine Sports Training Center (PSTC)		75,000,000	75,000,000
Site Development of the Philippine Sports Training Center (PSTC)		125,000,000	125,000,000
Financial Assistance to Athletes		20,000,000	20,000,000
Preparation, Training and Support for the Samahang Kickboxing ng Philippines		3,000,000	3,000,000
Preparation, Hosting and Participation of the FIBA Basketball World Cup		65,000,000	65,000,000
Preparation, Training and Participation for the 19th Asian Games, Hangzhou, China		50,000,000	50,000,000
Preparation, Training and Participation for the Southeast Asian Games, Hanoi, Vietnam		50,000,000	50,000,000
5th Asian Youth Games, Shantou City, China		15,000,000	15,000,000
6th Asian Indoor Martial Arts Games, Bangkok, Thailand		50,000,000	50,000,000
Preparation, Training and Participation for PARA Games		50,000,000	50,000,000
Philippine National Anti-Doping Organization (PH-NADO)		12,000,000	12,000,000
Sub-total, Operations	31,401,000	613,410,000	644,811,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 71,828,000</b>	<b>P 653,410,000</b>	<b>P 725,238,000</b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

<b>Permanent Positions</b>	
Basic Salary	54,259
<b>Total Permanent Positions</b>	<b>54,259</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,568
Representation Allowance	1,056
Transportation Allowance	996
Clothing and Uniform Allowance	642
Mid-Year Bonus - Civilian	4,522
Year End Bonus	4,522
Cash Gift	535
Productivity Enhancement Incentive	535
Step Increment	136
<b>Total Other Compensation Common to All</b>	<b>15,512</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	129
PhilHealth Contributions	796
Employees Compensation Insurance Premiums	129
Loyalty Award - Civilian	45
Terminal Leave	958
<b>Total Other Benefits</b>	<b>2,057</b>
<b>Total Personnel Services</b>	<b>71,828</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	117,575
Training and Scholarship Expenses	6,495
Supplies and Materials Expenses	96,750
Utility Expenses	20,000
Communication Expenses	3,130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	800
Professional Services	195,200
General Services	30,000
Repairs and Maintenance	350
Financial Assistance/Subsidy	101,600
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Transportation and Delivery Expenses	900
Rents/Lease Expenses	3,065
Subscription Expenses	150
Other Maintenance and Operating Expenses	74,895
<b>Total Maintenance and Other Operating Expenses</b>	<b>653,410</b>
<b>Total Current Operating Expenditures</b>	<b>725,238</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>725,238</b>

**Y. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE**

For general administration and support, and operations, as indicated hereunder . . . . . P 119,832,000

**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>
<b>PROGRAMS</b>				
General Administration and Support	P 22,787,000	P 15,717,000	P	P 38,504,000
Operations	<u>41,763,000</u>	<u>35,510,000</u>	<u>4,055,000</u>	<u>81,328,000</u>
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	<u>41,763,000</u>	<u>35,510,000</u>	<u>4,055,000</u>	<u>81,328,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 64,550,000</u>	<u>P 51,227,000</u>	<u>P 4,055,000</u>	<u>P 119,832,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 18,462,000	P 15,717,000	P	P 34,179,000
Administration of Personnel Benefits	<u>4,325,000</u>			<u>4,325,000</u>
Sub-total, General Administration and Support	<u>22,787,000</u>	<u>15,717,000</u>		<u>38,504,000</u>
Operations				
The Presidential policy reform agenda and the Administration's program of governance promoted	<u>41,763,000</u>	<u>35,510,000</u>	<u>4,055,000</u>	<u>81,328,000</u>
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	<u>41,763,000</u>	<u>35,510,000</u>	<u>4,055,000</u>	<u>81,328,000</u>
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	<u>41,763,000</u>	<u>35,510,000</u>	<u>4,055,000</u>	<u>81,328,000</u>
Sub-total, Operations	<u>41,763,000</u>	<u>35,510,000</u>	<u>4,055,000</u>	<u>81,328,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 64,550,000</u>	<u>P 51,227,000</u>	<u>P 4,055,000</u>	<u>P 119,832,000</u>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	46,241
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Total Permanent Positions	46,241
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,248
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Representation Allowance	1,686
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Transportation Allowance	1,554
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Clothing and Uniform Allowance	312
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Mid-Year Bonus - Civilian	3,853
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Year End Bonus	3,853
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Cash Gift	260
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Productivity Enhancement Incentive	260
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Step Increment	116
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Total Other Compensation Common to All	13,142
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**Other Compensation for Specific Groups**

Anniversary Bonus - Civilian	156
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Total Other Compensation for Specific Groups	156
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**Other Benefits**

PAG-IBIG Contributions	63
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PhilHealth Contributions	560
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Employees Compensation Insurance Premiums	63
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Terminal Leave	4,325
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Total Other Benefits	5,011
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Total Personnel Services	64,550
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**Maintenance and Other Operating Expenses**

Travelling Expenses	5,374
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Training and Scholarship Expenses	2,410
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Supplies and Materials Expenses	5,160
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Utility Expenses	1,806
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Communication Expenses	3,377
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,829
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Professional Services	6,519
General Services	540
Repairs and Maintenance	815
Taxes, Insurance Premiums and Other Fees	348
Other Maintenance and Operating Expenses	
Representation Expenses	13,312
Transportation and Delivery Expenses	25
Rent/Lease Expenses	6,373
Subscription Expenses	389
Donations	100
Other Maintenance and Operating Expenses	2,850
Total Maintenance and Other Operating Expenses	51,227
Total Current Operating Expenditures	115,777
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,860
Furniture, Fixtures and Books Outlay	195
Total Capital Outlays	4,055
<b>TOTAL NEW APPROPRIATIONS</b>	<b>119,832</b>

**Z. PRESIDENTIAL MANAGEMENT STAFF**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 731,838,000

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 107,892,000	P 271,535,000	P 93,712,000	P 473,139,000
Support to Operations	13,252,000	15,699,000		28,951,000
Operations	145,496,000	84,252,000		229,748,000
<b>PRESIDENTIAL STAFF SUPPORT PROGRAM</b>	145,496,000	84,252,000		229,748,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>266,640,000</u>	P <u>371,486,000</u>	P <u>93,712,000</u>	P <u>731,838,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 106,151,000	P 271,535,000	P 93,712,000	P 471,398,000
Administration of Personnel Benefits	1,741,000			1,741,000
Sub-total, General Administration and Support	107,892,000	271,535,000	93,712,000	473,139,000
Support to Operations				
Provision of legal and information communication technology (ICT) services	13,252,000	15,699,000		28,951,000
Sub-total, Support to Operations	13,252,000	15,699,000		28,951,000
Operations				
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives	145,496,000	84,252,000		229,748,000
PRESIDENTIAL STAFF SUPPORT PROGRAM	145,496,000	84,252,000		229,748,000
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	51,097,000	5,549,000		56,646,000
Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	48,734,000	49,258,000		97,992,000
Management of Presidential engagements and provision of secretariat support to various Presidential bodies	45,665,000	29,445,000		75,110,000
Sub-total, Operations	145,496,000	84,252,000		229,748,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 266,640,000</b>	<b>P 371,486,000</b>	<b>P 93,712,000</b>	<b>P 731,838,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

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



<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	161,128
<b>Total Permanent Positions</b>	<b>161,128</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,336
Representation Allowance	3,186
Transportation Allowance	3,186
Clothing and Uniform Allowance	1,584
Mid-Year Bonus - Civilian	13,426
Year End Bonus	13,426
Cash Gift	1,320
Productivity Enhancement Incentive	1,320
Step Increment	403
<b>Total Other Compensation Common to All</b>	<b>44,187</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	318
PhilHealth Contributions	2,413
Employees Compensation Insurance Premiums	318
Loyalty Award - Civilian	175
Terminal Leave	1,741
<b>Total Other Benefits</b>	<b>4,965</b>
<b>Non-Permanent Positions</b>	<b>56,360</b>
<b>Total Personnel Services</b>	<b>266,640</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	54,090
Training and Scholarship Expenses	6,795
Supplies and Materials Expenses	52,056
Utility Expenses	23,535
Communication Expenses	20,272
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,075
Professional Services	44,068
General Services	75,395
Repairs and Maintenance	15,781
Taxes, Insurance Premiums and Other Fees	3,540
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	8,795
Rent/Lease Expenses	17,589
Membership Dues and Contributions to Organizations	40
Subscription Expenses	44,255
Other Maintenance and Operating Expenses	2,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>371,486</b>

Total Current Operating Expenditures	638,126
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	92,903
Furniture, Fixtures and Books Outlay	809
Total Capital Outlays	93,712
TOTAL NEW APPROPRIATIONS	731,838

**GENERAL SUMMARY  
OTHER EXECUTIVE OFFICES**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL	P	P 118,170,000	P 29,172,000	P 147,342,000
B. ANTI-RED TAPE AUTHORITY	87,359,000	174,065,000	9,700,000	271,124,000
C. CLIMATE CHANGE COMMISSION	57,989,000	82,017,000		140,006,000
D. COMMISSION ON FILIPINOS OVERSEAS	57,772,000	66,184,000	9,780,000	133,736,000
E. COMMISSION ON HIGHER EDUCATION	443,319,000	31,032,309,000	208,880,000	31,684,508,000
F. COMMISSION ON THE FILIPINO LANGUAGE	43,022,000	33,940,000	1,500,000	78,462,000
G. DANGEROUS DRUGS BOARD	72,865,000	227,150,000	7,850,000	307,865,000
H. ENERGY REGULATORY COMMISSION	247,868,000	567,462,000	42,163,000	857,493,000
I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	26,965,000	253,916,000		280,881,000
J. GAMES AND AMUSEMENT BOARD	83,772,000	50,119,000	8,170,000	142,061,000
K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	94,105,000	89,710,000	11,481,000	195,296,000
L. MINDANAO DEVELOPMENT AUTHORITY	79,604,000	107,616,000	10,050,000	197,270,000
M. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	40,093,000			40,093,000
N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS				
N.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)	26,933,000	99,350,000	30,000,000	156,283,000
N.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES	91,445,000	137,913,000	63,158,000	292,516,000
N.3. NATIONAL LIBRARY OF THE PHILIPPINES	67,967,000	90,830,000	49,478,000	208,275,000
N.4. NATIONAL ARCHIVES OF THE PHILIPPINES	62,939,000	96,717,000	61,483,000	221,139,000
SUB-TOTAL, NATIONAL COMMISSION FOR CULTURE AND THE ARTS	249,284,000	424,810,000	204,119,000	878,213,000
O. NATIONAL COMMISSION OF SENIOR CITIZENS	24,581,000	115,382,000	31,400,000	171,363,000
P. NATIONAL INTELLIGENCE COORDINATING AGENCY	685,286,000	760,869,000	9,294,000	1,455,449,000
Q. NATIONAL SECURITY COUNCIL	138,496,000	280,163,000		418,659,000

R. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS	192,901,000	1,793,510,000	4,619,000	1,991,030,000
S. OPTICAL MEDIA BOARD	47,659,000	22,214,000	2,900,000	72,773,000
T. PHILIPPINE COMPETITION COMMISSION	243,222,000	572,581,000	53,380,000	869,183,000
U. PHILIPPINE DRUG ENFORCEMENT AGENCY	1,700,992,000	1,192,488,000	81,815,000	2,975,295,000
V. PHILIPPINE RACING COMMISSION	45,204,000	185,680,000	8,500,000	239,384,000
W. PHILIPPINE SPACE AGENCY	19,250,000	155,221,000	4,933,000	179,404,000
X. PHILIPPINE SPORTS COMMISSION	71,828,000	653,410,000		725,238,000
Y. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	64,550,000	51,227,000	4,055,000	119,832,000
Z. PRESIDENTIAL MANAGEMENT STAFF	<u>266,640,000</u>	<u>371,486,000</u>	<u>93,712,000</u>	<u>731,838,000</u>
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P <u><u>5,084,626,000</u></u>	P <u><u>39,381,699,000</u></u>	P <u><u>837,473,000</u></u>	P <u><u>45,303,798,000</u></u>