

**XXIX. OTHER EXECUTIVE OFFICES**

**A. ANTI-MONEY LAUNDERING COUNCIL**

For the operations, as indicated hereunder ..... P 169,209,000

New Appropriations, by Programs/Projects

|                                 | <u>Current Operating Expenditures</u> |   |                        |              |
|---------------------------------|---------------------------------------|---|------------------------|--------------|
|                                 | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| <b>A. REGULAR PROGRAMS</b>      |                                       |   |                        |              |
| Operations                      | P <u>166,309,000</u>                  | P <u>2,900,000</u>                                      | P <u>169,209,000</u>   |              |
| ANTI-MONEY LAUNDERING PROGRAM   | <u>166,309,000</u>                    | <u>2,900,000</u>  | <u>169,209,000</u>     |              |
| <b>TOTAL NEW APPROPRIATIONS</b> | P <u>166,309,000</u>                  | P <u>2,900,000</u>                                      | P <u>169,209,000</u>   |              |

**Special Provision(s)**

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |              |
|---|---------------------------------------|---|------------------------|--------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| <b>REGULAR PROGRAMS</b>                         |                                       |   |                        |              |
| Operations                                      |                                       |   |                        |              |
| ANTI-MONEY LAUNDERING PROGRAM                   | P <u>166,309,000</u>                  | P <u>2,900,000</u>                                      | P <u>169,209,000</u>   |              |
| Implementation of Anti-Money Laundering Program | <u>166,309,000</u>                    | <u>2,900,000</u>  | <u>169,209,000</u>     |              |
| Sub-total, Operations                           | <u>166,309,000</u>                    | <u>2,900,000</u>  | <u>169,209,000</u>     |              |
| <b>TOTAL NEW APPROPRIATIONS</b>                 | P <u>166,309,000</u>                  | P <u>2,900,000</u>                                      | P <u>169,209,000</u>   |              |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

|   |  |                       |
|---|--|-----------------------|
| <b>Maintenance and Other Operating Expenses</b>       |  |                       |
| Travelling Expenses                                   |  | 6,369                 |
| Training and Scholarship Expenses                     |  | 4,816                 |
| Supplies and Materials Expenses                       |  | 3,625                 |
| Utility Expenses                                      |  | 3,330                 |
| Communication Expenses                                |  | 2,483                 |
| Confidential, Intelligence and Extraordinary Expenses |  |                       |
| Confidential Expenses                                 |  | 7,500                 |
| Professional Services                                 |  | 29,075                |
| General Services                                      |  | 7,217                 |
| Repairs and Maintenance                               |  | 31,911                |
| Taxes, Insurance Premiums and Other Fees              |  | 530                   |
| Other Maintenance and Operating Expenses              |  |                       |
| Advertising Expenses                                  |  | 2,998                 |
| Printing and Publication Expenses                     |  | 79                    |
| Representation Expenses                               |  | 7,724                 |
| Rent/Lease Expenses                                   |  | 2,511                 |
| Membership Dues and Contributions to Organizations    |  | 3,963                 |
| Subscription Expenses                                 |  | 43,178                |
| Other Maintenance and Operating Expenses              |  | 9,000                 |
|   |  | <u>166,309</u>        |
| <b>Total Maintenance and Other Operating Expenses</b> |  | <u>166,309</u>        |
| <b>Total Current Operating Expenditures</b>           |  | <u>166,309</u>        |
| <b>Capital Outlays</b>                                |  |                       |
| Property, Plant and Equipment Outlay                  |  |                       |
| Transportation Equipment Outlay                       |  | 2,900                 |
|   |  | <u>2,900</u>          |
| <b>Total Capital Outlays</b>                          |  | <u>2,900</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       |  | <u><u>169,209</u></u> |

**B. ANTI-RED TAPE AUTHORITY**

For general administration and support, and operations, as indicated hereunder . . . . . P 490,007,000

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>   |                                       |   |                            |                             |
| General Administration and Support   | P 46,328,000                          | P 183,577,000                                   | P 24,962,000               | P 254,867,000               |
| Operations   | <u>87,845,000</u>                     | <u>146,975,000</u>                              | <u>320,000</u>             | <u>235,140,000</u>          |
| EASE OF DOING BUSINESS AND EFFICIENT DELIVERY OF GOVERNMENT SERVICES PROGRAM | <u>87,845,000</u>                     | <u>146,975,000</u>                              | <u>320,000</u>             | <u>235,140,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <u><u>P 134,173,000</u></u>           | <u><u>P 330,552,000</u></u>                     | <u><u>P 25,282,000</u></u> | <u><u>P 490,007,000</u></u> |

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The Anti-Red Tape Authority (ARTA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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

|   | <u>Current Operating Expenditures</u> |   |                        |               |
|---|---------------------------------------|---|------------------------|---------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>  |
| <b>REGULAR PROGRAMS</b>   |                                       |   |                        |               |
| General Administration and Support  | P 46,328,000                          | P 183,577,000   | P 24,962,000           | P 254,867,000 |
| General Management and Supervision  | 46,328,000                            | 183,577,000   | 24,962,000             | 254,867,000   |
| Sub-total, General Administration and Support   | 46,328,000                            | 183,577,000   | 24,962,000             | 254,867,000   |
| Operations  |                                       |   |                        |               |
| <b>EASE OF DOING BUSINESS AND EFFICIENT<br/>DELIVERY OF GOVERNMENT SERVICES PROGRAM</b> | 87,845,000                            | 146,975,000   | 320,000                | 235,140,000   |
| Monitor and Evaluate Compliance to R.A. 11032   | 45,288,000                            | 45,685,000  |                        | 90,973,000    |
| Institutionalize Regulatory Management System<br>and EODB Reforms                       | 22,739,000                            | 57,541,000  |                        | 80,280,000    |
| Provide Legal Services and Public Assistance  | 19,818,000                            | 43,749,000  | 320,000                | 63,887,000    |
| Sub-total, Operations   | 87,845,000                            | 146,975,000   | 320,000                | 235,140,000   |
| <b>TOTAL NEW APPROPRIATIONS</b>   | P 134,173,000                         | P 330,552,000   | P 25,282,000           | P 490,007,000 |

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**103,733**Total Permanent Positions**103,733

|  |                |
|--|----------------|
| <b>Other Compensation Common to All</b>                |                |
| Personnel Economic Relief Allowance                    | 3,744          |
| Representation Allowance                               | 2,058          |
| Transportation Allowance                               | 2,058          |
| Clothing and Uniform Allowance                         | 936            |
| Mid-Year Bonus - Civilian                              | 8,645          |
| Year End Bonus   | 8,645          |
| Cash Gift  | 780            |
| Productivity Enhancement Incentive                     | 780            |
| Step Increment   | 259            |
|  | <hr/>          |
| <b>Total Other Compensation Common to All</b>          | <b>27,905</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 186            |
| PhilHealth Contributions                               | 2,163          |
| Employees Compensation Insurance Premiums              | 186            |
|  | <hr/>          |
| <b>Total Other Benefits</b>                            | <b>2,535</b>   |
| <b>Total Personnel Services</b>                        | <b>134,173</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling Expenses                                    | 24,849         |
| Training and Scholarship Expenses                      | 40,702         |
| Supplies and Materials Expenses                        | 23,139         |
| Utility Expenses                                       | 13,660         |
| Communication Expenses                                 | 9,896          |
| Awards/Rewards and Prizes                              | 864            |
| Survey, Research, Exploration and Development Expenses | 4,950          |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 1,490          |
| Professional Services                                  | 68,362         |
| General Services                                       | 19,198         |
| Repairs and Maintenance                                | 2,195          |
| Taxes, Insurance Premiums and Other Fees               | 1,807          |
| Other Maintenance and Operating Expenses               |                |
| Advertising Expenses                                   | 3,000          |
| Printing and Publication Expenses                      | 7,330          |
| Representation Expenses                                | 19,873         |
| Rent/Lease Expenses                                    | 54,487         |
| Subscription Expenses                                  | 19,346         |
| Other Maintenance and Operating Expenses               | 15,404         |
|  | <hr/>          |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>330,552</b> |
| <b>Total Current Operating Expenditures</b>            | <b>464,725</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Machinery and Equipment Outlay                         | 8,282          |
| Transportation Equipment Outlay                        | 11,000         |
| Intangible Assets Outlay                               | 6,000          |
|  | <hr/>          |

|                                 |                |
|---------------------------------|----------------|
| Total Capital Outlays           | 25,282         |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>490,007</b> |

**C. CLIMATE CHANGE COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 175,404,000

New Appropriations, by Programs/Projects

|   | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>       |
|---|---------------------------------------|---|------------------------|--------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                    |
| <b>A. REGULAR PROGRAMS</b>                  |                                       |   |                        |                    |
| General Administration and Support          | P 43,832,000                          | P 37,020,000  | P                      | 80,852,000         |
| Operations                                  | <u>11,652,000</u>                     | <u>82,900,000</u>                                       |                        | <u>94,552,000</u>  |
| CLIMATE CHANGE POLICY AND ADVISORY PROGRAM  | 7,929,000                             | 78,845,000  |                        | 86,774,000         |
| RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | <u>3,723,000</u>                      | <u>4,055,000</u>  |                        | <u>7,778,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>             | P <u>55,484,000</u>                   | P <u>119,920,000</u>                                    | P                      | <u>175,404,000</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 CCC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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>Total</u>      |
|------------------------------------|---------------------------------------|---|------------------------|-------------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                   |
| <b>REGULAR PROGRAMS</b>            |                                       |   |                        |                   |
| General Administration and Support |                                       |   |                        |                   |
| General Management and Supervision | P <u>43,832,000</u>                   | P <u>37,020,000</u>                                     | P                      | <u>80,852,000</u> |

|   |                            |                             |                             |
|---|----------------------------|-----------------------------|-----------------------------|
| Sub-total, General Administration and Support                         | <u>43,832,000</u>          | <u>37,020,000</u>           | <u>80,852,000</u>           |
| <b>Operations</b>   |                            |                             |                             |
| <b>CLIMATE CHANGE POLICY AND ADVISORY PROGRAM</b>                     | <u>7,929,000</u>           | <u>78,845,000</u>           | <u>86,774,000</u>           |
| Coordination meetings with stakeholders                               | 2,948,000                  | 5,268,000                   | 8,216,000                   |
| Policy Development  | 1,068,000                  | 24,336,000                  | 25,404,000                  |
| Community Liaison   | 3,913,000                  | 7,327,000                   | 11,240,000                  |
| Training course development   |                            | 46,000                      | 46,000                      |
| Production of training and information materials/knowledge management |                            | 4,526,000                   | 4,526,000                   |
| Delivery of training workshops  |                            | 37,342,000                  | 37,342,000                  |
| <b>RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM</b>                    | <u>3,723,000</u>           | <u>4,055,000</u>            | <u>7,778,000</u>            |
| Review of project proposals   | 3,723,000                  | 3,867,000                   | 7,590,000                   |
| Monitoring of research projects-in-progress                           |                            | 29,000                      | 29,000                      |
| Publication and dissemination of results of completed projects        |                            | <u>159,000</u>              | <u>159,000</u>              |
| Sub-total, Operations   | <u>11,652,000</u>          | <u>82,900,000</u>           | <u>94,552,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                                       | <b>P <u>55,484,000</u></b> | <b>P <u>119,920,000</u></b> | <b>P <u>175,404,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

42,951

Total Permanent Positions

42,951

Other Compensation Common to All

Personnel Economic Relief Allowance

1,464

Representation Allowance

834

Transportation Allowance

834

Clothing and Uniform Allowance

366

Mid-Year Bonus - Civilian

3,580

Year End Bonus

3,580

|   |                              |
|---|------------------------------|
| Cash Gift   | 305                          |
| Productivity Enhancement Incentive                    | 305                          |
| Step Increment  | <u>108</u>                   |
| <b>Total Other Compensation Common to All</b>         | <u><b>11,376</b></u>         |
| <b>Other Compensation for Specific Groups</b>         |                              |
| Anniversary Bonus - Civilian                          | <u>183</u>                   |
| <b>Total Other Compensation for Specific Groups</b>   | <u><b>183</b></u>            |
| <b>Other Benefits</b>                                 |                              |
| PAG-IBIG Contributions                                | 73                           |
| PhilHealth Contributions                              | 828                          |
| Employees Compensation Insurance Premiums             | <u>73</u>                    |
| <b>Total Other Benefits</b>                           | <u><b>974</b></u>            |
| <b>Total Personnel Services</b>                       | <u><b>55,484</b></u>         |
| <b>Maintenance and Other Operating Expenses</b>       |                              |
| Travelling Expenses                                   | 6,991                        |
| Training and Scholarship Expenses                     | 34,367                       |
| Supplies and Materials Expenses                       | 4,692                        |
| Utility Expenses                                      | 2,220                        |
| Communication Expenses                                | 2,082                        |
| Awards/Rewards and Prizes                             | 2,500                        |
| Confidential, Intelligence and Extraordinary Expenses |                              |
| Extraordinary and Miscellaneous Expenses              | 900                          |
| Professional Services                                 | 27,887                       |
| General Services                                      | 4,488                        |
| Repairs and Maintenance                               | 900                          |
| Taxes, Insurance Premiums and Other Fees              | 342                          |
| Other Maintenance and Operating Expenses              |                              |
| Printing and Publication Expenses                     | 589                          |
| Representation Expenses                               | 10,117                       |
| Rent/Lease Expenses                                   | 17,088                       |
| Subscription Expenses                                 | 377                          |
| Other Maintenance and Operating Expenses              | <u>4,380</u>                 |
| <b>Total Maintenance and Other Operating Expenses</b> | <u><b>119,920</b></u>        |
| <b>Total Current Operating Expenditures</b>           | <u><b>175,404</b></u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u><b>175,404</b></u></u> |

**D. COMMISSION ON FILIPINOS OVERSEAS**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 188,429,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        |                      |
|------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |                      |
| General Administration and Support | P 20,344,000                          | P 17,661,000  | P 12,795,000           | P 50,800,000         |
| Operations                         | <u>39,279,000</u>                     | <u>46,478,000</u>                                       | <u>4,541,000</u>       | <u>90,298,000</u>    |
| OVERSEAS FILIPINO WELFARE PROGRAM  | <u>39,279,000</u>                     | <u>46,478,000</u>                                       | <u>4,541,000</u>       | <u>90,298,000</u>    |
| Total, Regular Programs            | <u>59,623,000</u>                     | <u>64,139,000</u>                                       | <u>17,336,000</u>      | <u>141,098,000</u>   |
| <b>B. PROJECT(S)</b>               |                                       |   |                        |                      |
| Locally-Funded Project(s)          |                                       | <u>41,161,000</u>                                       | <u>6,170,000</u>       | <u>47,331,000</u>    |
| Total, Project(s)                  |                                       | <u>41,161,000</u>                                       | <u>6,170,000</u>       | <u>47,331,000</u>    |
| <b>TOTAL NEW APPROPRIATIONS</b>    | <u>P 59,623,000</u>                   | <u>P 105,300,000</u>                                    | <u>P 23,506,000</u>    | <u>P 188,429,000</u> |

## Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                   |
|---|---------------------------------------|---|------------------------|-------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>      |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                   |
| General Administration and Support            |                                       |   |                        |                   |
| General Management and Supervision            | P 20,256,000                          | P 17,661,000  | P 12,795,000           | P 50,712,000      |
| Administration of Personnel Benefits          | <u>88,000</u>                         |   |                        | <u>88,000</u>     |
| Sub-total, General Administration and Support | <u>20,344,000</u>                     | <u>17,661,000</u>                                       | <u>12,795,000</u>      | <u>50,800,000</u> |
| Operations                                    |                                       |   |                        |                   |
| OVERSEAS FILIPINO WELFARE PROGRAM             | <u>39,279,000</u>                     | <u>46,478,000</u>                                       | <u>4,541,000</u>       | <u>90,298,000</u> |



GENERAL APPROPRIATIONS ACT, FY 2024

|   |                     |                      |                     |                      |
|---|---------------------|----------------------|---------------------|----------------------|
| Policy formulation, coordination,<br>plan implementation of the Filipinos<br>overseas program | 39,279,000          | 46,478,000           | 4,541,000           | 90,298,000           |
| Sub-total, Operations   | 39,279,000          | 46,478,000           | 4,541,000           | 90,298,000           |
| Total, Regular Programs   | 59,623,000          | 64,139,000           | 17,336,000          | 141,098,000          |
| <b>PROJECT(S)</b>   |                     |                      |                     |                      |
| Locally-Funded Project(s)   |                     |                      |                     |                      |
| BaLinkBayan Portal  |                     | 18,011,000           | 2,140,000           | 20,151,000           |
| CFO Information System<br>Improvement Project (CFO-ISIP)                                      |                     | 23,150,000           | 4,030,000           | 27,180,000           |
| Sub-total, Locally-Funded Project(s)  |                     | 41,161,000           | 6,170,000           | 47,331,000           |
| Total, Project(s)   |                     | 41,161,000           | 6,170,000           | 47,331,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 59,623,000</b> | <b>P 105,300,000</b> | <b>P 23,506,000</b> | <b>P 188,429,000</b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 40,137

Total Permanent Positions 40,137

Other Compensation Common to All

Personnel Economic Relief Allowance 1,608

Representation Allowance 510

Transportation Allowance 510

Clothing and Uniform Allowance 402

Mid-Year Bonus - Civilian 3,345

Year End Bonus 3,345

Cash Gift 335

Productivity Enhancement Incentive 335

Step Increment 100

Total Other Compensation Common to All 10,490

Other Benefits

PAG-IBIG Contributions 80

PhilHealth Contributions 835

Employees Compensation Insurance Premiums 80

Loyalty Award - Civilian 80

|   |                |
|---|----------------|
| Terminal Leave  | 88             |
| <b>Total Other Benefits</b>                           | <b>1,163</b>   |
| <b>Non-Permanent Positions</b>                        | <b>7,833</b>   |
| <b>Total Personnel Services</b>                       | <b>59,623</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling Expenses                                   | 6,673          |
| Training and Scholarship Expenses                     | 9,541          |
| Supplies and Materials Expenses                       | 11,779         |
| Utility Expenses                                      | 4,827          |
| Communication Expenses                                | 8,433          |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 552            |
| Professional Services                                 | 25,102         |
| General Services                                      | 2,642          |
| Repairs and Maintenance                               | 3,610          |
| Taxes, Insurance Premiums and Other Fees              | 200            |
| Other Maintenance and Operating Expenses              |                |
| Advertising Expenses                                  | 206            |
| Printing and Publication Expenses                     | 2,548          |
| Representation Expenses                               | 500            |
| Rent/Lease Expenses                                   | 20,236         |
| Subscription Expenses                                 | 5,995          |
| Other Maintenance and Operating Expenses              | 2,456          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>105,300</b> |
| <b>Total Current Operating Expenditures</b>           | <b>164,923</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Machinery and Equipment Outlay                        | 17,506         |
| Transportation Equipment Outlay                       | 6,000          |
| <b>Total Capital Outlays</b>                          | <b>23,506</b>  |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>188,429</b> |

**E. COMMISSION ON HIGHER EDUCATION**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 36,690,607,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        |               |
|------------------------------------|---------------------------------------|---|------------------------|---------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>  |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |               |
| General Administration and Support | P 78,759,000                          | P 146,223,000   | P 62,775,000           | P 287,757,000 |

GENERAL APPROPRIATIONS ACT, FY 2024

|                                      |                    |                       |                    |
|--------------------------------------|--------------------|-----------------------|--------------------|
| Support to Operations                | 11,434,000         | 1,686,000             | 13,120,000         |
| Operations                           | <u>363,270,000</u> | <u>34,613,475,000</u> | <u>125,000,000</u> |
| HIGHER EDUCATION REGULATION PROGRAM  | 326,065,000        | 157,129,000           | 483,194,000        |
| HIGHER EDUCATION DEVELOPMENT PROGRAM | <u>37,205,000</u>  | <u>34,456,346,000</u> | <u>125,000,000</u> |
| Total, Regular Programs              | <u>453,463,000</u> | <u>34,761,384,000</u> | <u>187,775,000</u> |

**B. PROJECT(S)**

|                           |  |                      |                    |                      |
|---------------------------|--|----------------------|--------------------|----------------------|
| Locally-Funded Project(s) |  | <u>1,083,985,000</u> | <u>204,000,000</u> | <u>1,287,985,000</u> |
| Total, Project(s)         |  | <u>1,083,985,000</u> | <u>204,000,000</u> | <u>1,287,985,000</u> |

|                          |                      |                         |                      |                         |
|--------------------------|----------------------|-------------------------|----------------------|-------------------------|
| TOTAL NEW APPROPRIATIONS | P <u>453,463,000</u> | P <u>35,845,369,000</u> | P <u>391,775,000</u> | P <u>36,690,607,000</u> |
|--------------------------|----------------------|-------------------------|----------------------|-------------------------|

**Special Provision(s)**

1. **Higher Education Development Fund.** In addition to the amounts appropriated herein, One Billion Two Hundred Sixty Seven Million Eight Hundred Fourteen Thousand Pesos (P1,267,814,000) 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 (HEDF), the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continuing funding. The CHED En Banc is authorized to use the HEDF to fund qualified new Tertiary Education Subsidy (TES) grantees, prioritizing those from low income households consistent with R.A. No. 10931, who cannot be covered by the current year's appropriations for TES. 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. **Use of the Higher Education Development Fund for the Payment of Funding Deficiencies for the Free Higher Education for State Universities and Colleges.** The unused balances of the HEDF from previous years shall be used to pay the deficiencies for the Free Higher Education (FHE) for State Universities and Colleges (SUCs), based on the actual number of enrollees and fees as duly approved by the Board of Regent/Trustees of SUCs. The deficiencies shall first be charged against the internally-generated funds of the SUCs, and only the remaining balance shall be charged against the HEDF. This provision only applies to the deficiencies for 2024 and is subject to R.A. No. 10931.

3. **Rationalization of State Universities and Colleges (SUCs) and Local Universities and Colleges (LUCs) Programs and Course Offerings.** The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs and LUCs, particularly LUCs-beneficiaries of R.A. No. 10931, prioritizing programs which are oversubscribed or programs identified by the National Government to be priority programs, to ensure that they are directly aligned with the SUCs'/LUCs' core mandate, consistent with its supervisory and regulatory functions. The CHED shall also ensure that the number of students admitted by the SUCs and LUCs does not exceed the optimal number of students that can be enrolled in each program offered and the number of students that the existing resources and capacity of the SUCs and LUCs can carry, based on predetermined parameters to be determined by the CHED. The CHED shall likewise evaluate applications for the opening of new programs and course offerings if they are within the core mandate of the SUCs/LUCs or fall under the fields of the priority programs.

4. **Universal Access to Quality Tertiary Education.** The amount appropriated for Universal Access to Quality Tertiary Education (UAQTE) shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, local universities and colleges (LUCs) and private higher education institutions (HEIs), subject to prioritization and availability of funds, pursuant to R.A. No. 10931 and its IRR.

The Unified Student Financial Assistance System for Tertiary Education (UniFAST) Board shall administer the amount appropriated herein: *Provided*, That the same shall be used to cover tuition and other school fees based on 2023 rates: *Provided, further*, That in no case shall more than one and a half percent (1.5%) of the amount for TES and student loan program be used for administrative cost.

In the selection of new UAQTE-TES grantees, the UniFAST shall, pursuant to Section 7 of R.A. No. 10931, prioritize students under Listahanan 3 and students from low-income households but not part of the Listahanan 3: *Provided*, That such students submit proof of income to the UniFAST. Such prioritization shall not apply to Filipino students in cities and municipalities with no existing SUC or LUC campus. The implementation of UAQTE-TES shall likewise cover the existing grantees under the Tulung Dunong Program. A list of participating HEIs in the TES shall be posted in the UniFAST website.

The CHED shall ensure that the enrollment capacity is strictly observed by the LUCs in the implementation of this program. In the case of SUCs, the free higher education program of the UAQTE shall be lodged in their respective budgets.

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

5. **Free Higher Education in Local Universities and Colleges.** The amount required for the implementation of the FHE program, as determined by the respective governing boards of LUCs based on the actual number of enrollees for each academic year, shall be immediately released to such LUCs: *Provided*, That such determination of the actual number of enrollees and the amount to be reimbursed shall be subject to the validation of CHED.

6. **Scholarship Grants for Dependents of Sugar Industry Workers.** The amount of Sixty Five Million One Hundred Forty Seven Thousand Pesos (P65,147,000) under Provision of assistance 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.

7. **Agriculture and Fisheries Modernization Program.** The amount of Fifteen Million Three Hundred Ninety Seven Thousand Pesos (P15,397,000) 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.

8. **Seed Fund for Development of Medical Schools in SUCs.** The amount of Two Hundred Seventy Five Million Pesos (P275,000,000) appropriated herein shall be used to assist SUCs that are offering medical degree programs in the development of instructional materials, upgrading of library, ICT and laboratory facilities, and capacity building activities: *Provided*, That SUCs that are newly authorized to offer medical degree programs without appropriations under this Act (FY 2024 General Appropriations Act) shall be prioritized in the implementation of this program. This provision shall be subject to existing budgeting, accounting and auditing rules and regulations.

9. **Upskilling of Child Development Workers and Teachers.** In its formulation of policies, standards and guidelines, CHED shall develop a ladderized program for both existing and incoming child development workers and teachers, in coordination with the Early Childhood Care and Development Council and the Technical Education and Skills Development Authority.

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

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

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

11. **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>REGULAR PROGRAMS</b>              |                                |  |                 |               |
| General Administration and Support   |                                |  |                 |               |
| General Management and Supervision   | P 66,553,000                   | P 144,784,000                            | P 62,775,000    | P 274,112,000 |
| National Capital Region (NCR)        | 66,553,000                     | 144,784,000                              | 62,775,000      | 274,112,000   |
| Central Office                       | 66,553,000                     | 144,784,000                              | 62,775,000      | 274,112,000   |
| Administration of Personnel Benefits | 6,703,000                      |  |                 | 6,703,000     |
| National Capital Region (NCR)        | 2,189,000                      |  |                 | 2,189,000     |
| Central Office                       | 2,189,000                      |  |                 | 2,189,000     |
| Region IVB - MIMAROPA                | 1,202,000                      |  |                 | 1,202,000     |
| Regional Office - IVB                | 1,202,000                      |  |                 | 1,202,000     |
| Region VIII - Eastern Visayas        | 2,131,000                      |  |                 | 2,131,000     |
| Regional Office - VIII               | 2,131,000                      |  |                 | 2,131,000     |

GENERAL APPROPRIATIONS ACT, FY 2024

|   |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| Region IX - Zamboanga Peninsula   | <u>353,000</u>     |                    | <u>353,000</u>     |
| Regional Office - IX  | 353,000            |                    | 353,000            |
| Region X - Northern Mindanao  | <u>828,000</u>     |                    | <u>828,000</u>     |
| Regional Office - X   | 828,000            |                    | 828,000            |
| Management of receipts and payments in<br>relation to Higher Education Development Fund | <u>5,503,000</u>   | <u>1,439,000</u>   | <u>6,942,000</u>   |
| National Capital Region (NCR)   | <u>5,503,000</u>   | <u>1,439,000</u>   | <u>6,942,000</u>   |
| Central Office  | <u>5,503,000</u>   | <u>1,439,000</u>   | <u>6,942,000</u>   |
| Sub-total, General Administration and Support   | <u>78,759,000</u>  | <u>146,223,000</u> | <u>62,775,000</u>  |
| Support to Operations   |                    |                    |                    |
| Provision of Legal Service  | <u>11,434,000</u>  | <u>1,686,000</u>   | <u>13,120,000</u>  |
| National Capital Region (NCR)   | <u>11,434,000</u>  | <u>1,686,000</u>   | <u>13,120,000</u>  |
| Central Office  | <u>11,434,000</u>  | <u>1,686,000</u>   | <u>13,120,000</u>  |
| Sub-total, Support to Operations  | <u>11,434,000</u>  | <u>1,686,000</u>   | <u>13,120,000</u>  |
| Operations  |                    |                    |                    |
| <b>HIGHER EDUCATION REGULATION PROGRAM</b>  | <u>326,065,000</u> | <u>157,129,000</u> | <u>483,194,000</u> |
| Monitoring and evaluation of performance of higher<br>education programs                | <u>265,980,000</u> | <u>71,711,000</u>  | <u>337,691,000</u> |
| National Capital Region (NCR)   | <u>18,794,000</u>  | <u>10,381,000</u>  | <u>29,175,000</u>  |
| Regional Office - NCR   | 18,794,000         | 10,381,000         | 29,175,000         |
| Region I - Ilocos   | <u>13,625,000</u>  | <u>5,109,000</u>   | <u>18,734,000</u>  |
| Regional Office - I   | 13,625,000         | 5,109,000          | 18,734,000         |
| Cordillera Administrative Region (CAR)  | <u>18,945,000</u>  | <u>3,801,000</u>   | <u>22,746,000</u>  |
| Regional Office - CAR   | 18,945,000         | 3,801,000          | 22,746,000         |
| Region II - Cagayan Valley  | <u>13,583,000</u>  | <u>3,465,000</u>   | <u>17,048,000</u>  |
| Regional Office - II  | 13,583,000         | 3,465,000          | 17,048,000         |
| Region III - Central Luzon  | <u>18,126,000</u>  | <u>3,680,000</u>   | <u>21,806,000</u>  |
| Regional Office - III   | 18,126,000         | 3,680,000          | 21,806,000         |
| Region IVA - CALABARZON   | <u>19,017,000</u>  | <u>4,659,000</u>   | <u>23,676,000</u>  |
| Regional Office - IVA   | 19,017,000         | 4,659,000          | 23,676,000         |

|   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|
| Region IVB - MIMAROPA   | <u>10,829,000</u> | <u>3,080,000</u>  | <u>13,909,000</u> |
| Regional Office - IVB   | 10,829,000        | 3,080,000         | 13,909,000        |
| Region V - Bicol  | <u>18,278,000</u> | <u>3,965,000</u>  | <u>22,243,000</u> |
| Regional Office - V   | 18,278,000        | 3,965,000         | 22,243,000        |
| Region VI - Western Visayas   | <u>21,363,000</u> | <u>4,236,000</u>  | <u>25,599,000</u> |
| Regional Office - VI  | 21,363,000        | 4,236,000         | 25,599,000        |
| Region VII - Central Visayas  | <u>19,320,000</u> | <u>6,258,000</u>  | <u>25,578,000</u> |
| Regional Office - VII   | 19,320,000        | 6,258,000         | 25,578,000        |
| Region VIII - Eastern Visayas   | <u>17,383,000</u> | <u>4,277,000</u>  | <u>21,660,000</u> |
| Regional Office - VIII  | 17,383,000        | 4,277,000         | 21,660,000        |
| Region IX - Zamboanga Peninsula   | <u>15,110,000</u> | <u>3,842,000</u>  | <u>18,952,000</u> |
| Regional Office - IX  | 15,110,000        | 3,842,000         | 18,952,000        |
| Region X - Northern Mindanao  | <u>16,961,000</u> | <u>4,286,000</u>  | <u>21,247,000</u> |
| Regional Office - X   | 16,961,000        | 4,286,000         | 21,247,000        |
| Region XI - Davao   | <u>16,221,000</u> | <u>3,499,000</u>  | <u>19,720,000</u> |
| Regional Office - XI  | 16,221,000        | 3,499,000         | 19,720,000        |
| Region XII - SOCCSKSARGEN   | <u>15,038,000</u> | <u>3,349,000</u>  | <u>18,387,000</u> |
| Regional Office - XII   | 15,038,000        | 3,349,000         | 18,387,000        |
| Region XIII - CARAGA  | <u>13,387,000</u> | <u>3,824,000</u>  | <u>17,211,000</u> |
| Regional Office - XIII  | 13,387,000        | 3,824,000         | 17,211,000        |
| Development of standards of excellence for higher education programs and institutions   | <u>21,912,000</u> | <u>31,031,000</u> | <u>52,943,000</u> |
| National Capital Region (NCR)   | <u>21,912,000</u> | <u>31,031,000</u> | <u>52,943,000</u> |
| Central Office  | 21,912,000        | 31,031,000        | 52,943,000        |
| Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs | <u>2,994,000</u>  | <u>2,339,000</u>  | <u>5,333,000</u>  |
| National Capital Region (NCR)   | <u>2,994,000</u>  | <u>2,339,000</u>  | <u>5,333,000</u>  |
| Central Office  | 2,994,000         | 2,339,000         | 5,333,000         |
| Provision of appropriate incentives to quality HEIs and programs  | <u>8,071,000</u>  | <u>1,448,000</u>  | <u>9,519,000</u>  |

|  |                   |                       |                       |
|--|-------------------|-----------------------|-----------------------|
| National Capital Region (NCR)  | <u>8,071,000</u>  | <u>1,448,000</u>      | <u>9,519,000</u>      |
| Central Office   | 8,071,000         | 1,448,000             | 9,519,000             |
| Legal Education Regulation Program   | <u>27,108,000</u> | <u>50,600,000</u>     | <u>77,708,000</u>     |
| National Capital Region (NCR)  | <u>27,108,000</u> | <u>50,600,000</u>     | <u>77,708,000</u>     |
| Central Office   | 27,108,000        | 50,600,000            | 77,708,000            |
| <b>HIGHER EDUCATION DEVELOPMENT PROGRAM</b>  | <u>37,205,000</u> | <u>34,456,346,000</u> | <u>125,000,000</u>    |
| Formulation of higher education plans, directions, priorities and policies                                     | <u>20,012,000</u> | <u>16,710,000</u>     | <u>36,722,000</u>     |
| National Capital Region (NCR)  | <u>20,012,000</u> | <u>16,710,000</u>     | <u>36,722,000</u>     |
| Central Office   | 20,012,000        | 16,710,000            | 36,722,000            |
| Development of strategies and schemes to establish linkages with international institutions of higher learning | <u>2,498,000</u>  | <u>41,107,000</u>     | <u>43,605,000</u>     |
| National Capital Region (NCR)  | <u>2,498,000</u>  | <u>41,107,000</u>     | <u>43,605,000</u>     |
| Central Office   | 2,498,000         | 41,107,000            | 43,605,000            |
| Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs  |                   | <u>1,516,929,000</u>  | <u>1,516,929,000</u>  |
| National Capital Region (NCR)  |                   | <u>1,516,929,000</u>  | <u>1,516,929,000</u>  |
| Central Office   |                   | 1,516,929,000         | 1,516,929,000         |
| Formulation of policies and guidelines on student affairs and provision of student services                    | <u>11,310,000</u> | <u>16,300,000</u>     | <u>27,610,000</u>     |
| National Capital Region (NCR)  | <u>11,310,000</u> | <u>16,300,000</u>     | <u>27,610,000</u>     |
| Central Office   | 11,310,000        | 16,300,000            | 27,610,000            |
| Development of policies for Unified Student Financial Assistance System in Tertiary Education Program          | <u>3,385,000</u>  | <u>12,956,000</u>     | <u>16,341,000</u>     |
| National Capital Region (NCR)  | <u>3,385,000</u>  | <u>12,956,000</u>     | <u>16,341,000</u>     |
| Central Office   | 3,385,000         | 12,956,000            | 16,341,000            |
| Universal Access to Quality Tertiary Education - Tertiary Education Subsidy                                    |                   | <u>23,435,418,000</u> | <u>23,435,418,000</u> |
| National Capital Region (NCR)  |                   | <u>23,435,418,000</u> | <u>23,435,418,000</u> |
| Central Office   |                   | 23,435,418,000        | 23,435,418,000        |
| Universal Access to Quality Tertiary Education - Free Higher Education   |                   | <u>5,522,826,000</u>  | <u>5,522,826,000</u>  |

|  |                    |                       |                    |                       |
|--|--------------------|-----------------------|--------------------|-----------------------|
| National Capital Region (NCR)  |                    | <u>5,522,826,000</u>  |                    | <u>5,522,826,000</u>  |
| Central Office   |                    | 5,522,826,000         |                    | 5,522,826,000         |
| Tulong Dunong Program  |                    | <u>3,744,100,000</u>  |                    | <u>3,744,100,000</u>  |
| National Capital Region (NCR)  |                    | <u>3,744,100,000</u>  |                    | <u>3,744,100,000</u>  |
| Central Office   |                    | 3,744,100,000         |                    | 3,744,100,000         |
| Seed Fund for Development of<br>Medical Schools in SUCs                                |                    | <u>150,000,000</u>    | <u>125,000,000</u> | <u>275,000,000</u>    |
| National Capital Region (NCR)  |                    | <u>150,000,000</u>    | <u>125,000,000</u> | <u>275,000,000</u>    |
| Central Office   |                    | <u>150,000,000</u>    | <u>125,000,000</u> | <u>275,000,000</u>    |
| Sub-total, Operations  | <u>363,270,000</u> | <u>34,613,475,000</u> | <u>125,000,000</u> | <u>35,101,745,000</u> |
| Total, Regular Programs  | <u>453,463,000</u> | <u>34,761,384,000</u> | <u>187,775,000</u> | <u>35,402,622,000</u> |
| <b>PROJECT(S)</b>  |                    |                       |                    |                       |
| Locally-Funded Project(s)  |                    |                       |                    |                       |
| Subsidy for Tuition Fees of Medical Students<br>in State Universities and Colleges     |                    |                       |                    |                       |
|  |                    | <u>18,500,000</u>     |                    | <u>18,500,000</u>     |
| National Capital Region (NCR)  |                    | <u>18,500,000</u>     |                    | <u>18,500,000</u>     |
| Central Office   |                    | 18,500,000            |                    | 18,500,000            |
| Financial Assistance for Post Graduate Students  |                    |                       |                    |                       |
|  |                    | <u>505,000,000</u>    |                    | <u>505,000,000</u>    |
| National Capital Region (NCR)  |                    | <u>505,000,000</u>    |                    | <u>505,000,000</u>    |
| Central Office   |                    | 505,000,000           |                    | 505,000,000           |
| Medical Scholarship and Return Service Program   |                    |                       |                    |                       |
|  |                    | <u>500,000,000</u>    |                    | <u>500,000,000</u>    |
| National Capital Region (NCR)  |                    | <u>500,000,000</u>    |                    | <u>500,000,000</u>    |
| Central Office   |                    | 500,000,000           |                    | 500,000,000           |
| Generation of Higher Education Statistics,<br>Mapping of Higher Education Institutions |                    |                       |                    |                       |
|  |                    | <u>15,485,000</u>     | <u>6,000,000</u>   | <u>21,485,000</u>     |
| National Capital Region (NCR)  |                    | <u>15,485,000</u>     | <u>6,000,000</u>   | <u>21,485,000</u>     |
| Central Office   |                    | 15,485,000            | 6,000,000          | 21,485,000            |
| Construction of Eight-Storey<br>Higher Education Development Center (HEDC) II          |                    |                       |                    |                       |
|  |                    |                       | <u>173,000,000</u> | <u>173,000,000</u>    |
| National Capital Region (NCR)  |                    |                       | <u>173,000,000</u> | <u>173,000,000</u>    |
| Central Office   |                    |                       | 173,000,000        | 173,000,000           |



GENERAL APPROPRIATIONS ACT, FY 2024

|  |                      |                         |                      |
|--|----------------------|-------------------------|----------------------|
| Structural Investigation and Retrofitting<br>Works of the CHEDRO III Building                  |                      | 15,000,000              | 15,000,000           |
| Region III - Central Luzon   |                      | 15,000,000              | 15,000,000           |
| Regional Office - III  |                      | 15,000,000              | 15,000,000           |
| Subsidy for Reskilling of Nursing Graduates under<br>CHED-DOH Joint Administrative Order (JAO) | 25,000,000           |                         | 25,000,000           |
| National Capital Region (NCR)  | 25,000,000           |                         | 25,000,000           |
| Central Office   | 25,000,000           |                         | 25,000,000           |
| Information and Communications Technology (ICT)<br>Infrastructure                              |                      | 10,000,000              | 10,000,000           |
| National Capital Region (NCR)  |                      | 10,000,000              | 10,000,000           |
| Central Office   |                      | 10,000,000              | 10,000,000           |
| Assistance to Host Universities/SUCs for the ROTC Games  | 20,000,000           |                         | 20,000,000           |
| National Capital Region (NCR)  | 20,000,000           |                         | 20,000,000           |
| Central Office   | 20,000,000           |                         | 20,000,000           |
| Sub-total, Locally-Funded Project(s)   | 1,083,985,000        | 204,000,000             | 1,287,985,000        |
| Total, Project(s)  | 1,083,985,000        | 204,000,000             | 1,287,985,000        |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 453,463,000</b> | <b>P 35,845,369,000</b> | <b>P 391,775,000</b> |

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

343,925

**Total Permanent Positions**

343,925

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

12,624

**Representation Allowance**

6,336

**Transportation Allowance**

6,336

**Clothing and Uniform Allowance**

3,156

**Honoraria**

722

**Mid-Year Bonus - Civilian**

28,662

**Year End Bonus**

28,662

**Cash Gift**

2,630

|   |                   |
|---|-------------------|
| Productivity Enhancement Incentive                    | 2,630             |
| Step Increment  | <u>860</u>        |
| Total Other Compensation Common to All                | <u>92,618</u>     |
| Other Compensation for Specific Groups                |                   |
| Anniversary Bonus - Civilian                          | <u>1,647</u>      |
| Total Other Compensation for Specific Groups          | <u>1,647</u>      |
| Other Benefits  |                   |
| PAG-IBIG Contributions                                | 629               |
| PhilHealth Contributions                              | 7,002             |
| Employees Compensation Insurance Premiums             | 629               |
| Loyalty Award - Civilian                              | 310               |
| Terminal Leave  | <u>6,703</u>      |
| Total Other Benefits                                  | <u>15,273</u>     |
| Total Personnel Services                              | <u>453,463</u>    |
| Maintenance and Other Operating Expenses              |                   |
| Travelling Expenses                                   | 28,279            |
| Training and Scholarship Expenses                     | 58,656            |
| Supplies and Materials Expenses                       | 30,175            |
| Utility Expenses                                      | 18,575            |
| Communication Expenses                                | 9,593             |
| Awards/Rewards and Prizes                             | 110               |
| Confidential, Intelligence and Extraordinary Expenses |                   |
| Extraordinary and Miscellaneous Expenses              | 5,778             |
| Professional Services                                 | 74,109            |
| General Services                                      | 22,224            |
| Repairs and Maintenance                               | 4,410             |
| Taxes, Insurance Premiums and Other Fees              | 4,856             |
| Other Maintenance and Operating Expenses              |                   |
| Advertising Expenses                                  | 61                |
| Printing and Publication Expenses                     | 730               |
| Representation Expenses                               | 28,557            |
| Transportation and Delivery Expenses                  | 2,200             |
| Rent/Lease Expenses                                   | 27,843            |
| Membership Dues and Contributions to Organizations    | 179               |
| Subscription Expenses                                 | 2,956             |
| Donations   | 35,417,906        |
| Other Maintenance and Operating Expenses              | <u>108,172</u>    |
| Total Maintenance and Other Operating Expenses        | <u>35,845,369</u> |
| Total Current Operating Expenditures                  | <u>36,298,832</u> |
| Capital Outlays                                       |                   |
| Property, Plant and Equipment Outlay                  |                   |
| Buildings and Other Structures                        | 188,000           |
| Machinery and Equipment Outlay                        | 141,000           |
| Transportation Equipment Outlay                       | <u>62,775</u>     |

|                                 |                   |
|---------------------------------|-------------------|
| Total Capital Outlays           | 391,775           |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>36,690,607</b> |

**F. COMMISSION ON THE FILIPINO LANGUAGE**

For general administration and support, and operations, as indicated hereunder . . . . . P 96,128,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>               |
|--|---------------------------------------|---|------------------------|----------------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                            |
| <b>A. REGULAR PROGRAMS</b>   |                                       |   |                        |                            |
| General Administration and Support                                     | P 9,062,000                           | P 5,039,000   |                        | P 14,101,000               |
| Operations   | <u>36,843,000</u>                     | <u>45,184,000</u>                                       |                        | <u>82,027,000</u>          |
| <b>FILIPINO AND OTHER PHILIPPINE LANGUAGES<br/>DEVELOPMENT PROGRAM</b> | <u>36,843,000</u>                     | <u>45,184,000</u>                                       |                        | <u>82,027,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P <u>45,905,000</u></b>            | <b>P <u>50,223,000</u></b>                              |                        | <b>P <u>96,128,000</u></b> |

**Special Provision(s)**

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>      |
|---|---------------------------------------|---|------------------------|-------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                   |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                   |
| General Administration and Support            |                                       |   |                        |                   |
| General Management and Supervision            | P 8,825,000                           | P 5,039,000   |                        | P 13,864,000      |
| Administration of Personnel Benefits          | <u>237,000</u>                        |   |                        | <u>237,000</u>    |
| Sub-total, General Administration and Support | <u>9,062,000</u>                      | <u>5,039,000</u>  |                        | <u>14,101,000</u> |

## Operations

|  |                            |                            |                            |
|--|----------------------------|----------------------------|----------------------------|
| <b>FILIPINO AND OTHER PHILIPPINE LANGUAGES<br/>DEVELOPMENT PROGRAM</b> | <u>36,843,000</u>          | <u>45,184,000</u>          | <u>82,027,000</u>          |
| Policy Advisory on Filipino<br>and other Philippine Languages          | 22,281,000                 | 3,769,000                  | 26,050,000                 |
| Promotion and Enrichment of<br>Filipino and other Philippine Languages | <u>14,562,000</u>          | <u>41,415,000</u>          | <u>55,977,000</u>          |
| Sub-total, Operations  | <u>36,843,000</u>          | <u>45,184,000</u>          | <u>82,027,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P <u>45,905,000</u></b> | <b>P <u>50,223,000</u></b> | <b>P <u>96,128,000</u></b> |

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |               |
|--------------|---------------|
| Basic Salary | <u>35,210</u> |
|--------------|---------------|

|                           |               |
|---------------------------|---------------|
| Total Permanent Positions | <u>35,210</u> |
|---------------------------|---------------|

## Other Compensation Common to All

|                                     |           |
|-------------------------------------|-----------|
| Personnel Economic Relief Allowance | 1,176     |
| Representation Allowance            | 840       |
| Transportation Allowance            | 840       |
| Clothing and Uniform Allowance      | 294       |
| Mid-Year Bonus - Civilian           | 2,934     |
| Year End Bonus                      | 2,934     |
| Cash Gift                           | 245       |
| Productivity Enhancement Incentive  | 245       |
| Step Increment                      | <u>88</u> |

|  |              |
|--|--------------|
| Total Other Compensation Common to All | <u>9,596</u> |
|--|--------------|

## Other Benefits

|   |            |
|---|------------|
| PAG-IBIG Contributions                    | 59         |
| PhilHealth Contributions                  | 669        |
| Employees Compensation Insurance Premiums | 59         |
| Loyalty Award - Civilian                  | 75         |
| Terminal Leave                            | <u>237</u> |

|                      |              |
|----------------------|--------------|
| Total Other Benefits | <u>1,099</u> |
|----------------------|--------------|

|                          |               |
|--------------------------|---------------|
| Total Personnel Services | <u>45,905</u> |
|--------------------------|---------------|

**Maintenance and Other Operating Expenses**

|   |               |
|---|---------------|
| Travelling Expenses                                   | 10,098        |
| Training and Scholarship Expenses                     | 600           |
| Supplies and Materials Expenses                       | 5,346         |
| Utility Expenses                                      | 1,500         |
| Communication Expenses                                | 1,170         |
| Awards/Rewards and Prizes                             | 500           |
| Confidential, Intelligence and Extraordinary Expenses |               |
| Extraordinary and Miscellaneous Expenses              | 600           |
| Professional Services                                 | 19,138        |
| General Services                                      | 1,460         |
| Repairs and Maintenance                               | 150           |
| Taxes, Insurance Premiums and Other Fees              | 100           |
| Other Maintenance and Operating Expenses              |               |
| Advertising Expenses                                  | 500           |
| Printing and Publication Expenses                     | 7,166         |
| Representation Expenses                               | 550           |
| Transportation and Delivery Expenses                  | 150           |
| Rent/Lease Expenses                                   | 170           |
| Subscription Expenses                                 | 220           |
| Other Maintenance and Operating Expenses              | 805           |
|   | 50,223        |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>50,223</b> |
| <b>Total Current Operating Expenditures</b>           | <b>96,128</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>96,128</b> |

**G. DANGEROUS DRUGS BOARD**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 334,654,000

New Appropriations, by Programs/Projects

|  | Current Operating Expenditures |  |                 |               |
|--|--------------------------------|--|-----------------|---------------|
|  | Personnel Services             | Maintenance and<br>Other Operating<br>Expenses | Capital Outlays | Total         |
| <b>A. REGULAR PROGRAMS</b>                       |                                |  |                 |               |
| General Administration and Support               | P 34,617,000                   | P 29,612,000                                   | P 21,830,000    | P 86,059,000  |
| Support to Operations                            | 5,350,000                      | 86,984,000                                     |                 | 92,334,000    |
| Operations                                       | 23,679,000                     | 132,582,000                                    |                 | 156,261,000   |
| <b>DRUG ABUSE PREVENTION AND CONTROL PROGRAM</b> | 23,679,000                     | 132,582,000                                    |                 | 156,261,000   |
| <b>TOTAL NEW APPROPRIATIONS</b>                  | P 63,646,000                   | P 249,178,000                                  | P 21,830,000    | P 334,654,000 |

**Special Provision(s)**

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

- (a) Twenty five percent (25%) gross receipts from breakage by the Metro Manila Turf Club under R.A. No. 7978, as amended, for the rehabilitation of drug dependents;

(b) Ten percent (10%) of 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 PAGCOR 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.

(GENERAL OBSERVATION- President's Veto Message, December 20, 2023, Volume I-B, pages 785-786, R.A. No. 11975)

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

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

(b) DDB's website.

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

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

New Appropriations, by Programs/Activities/Projects

|  | Current Operating Expenditures |  |                     |                      |
|--|--------------------------------|--|---------------------|----------------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays     | Total                |
| <b>REGULAR PROGRAMS</b>  |                                |  |                     |                      |
| General Administration and Support   |                                |  |                     |                      |
| General Management and Supervision   | P 34,617,000                   | P 29,612,000                             | P 21,830,000        | P 86,059,000         |
| Sub-total, General Administration and Support  | 34,617,000                     | 29,612,000                               | 21,830,000          | 86,059,000           |
| Support to Operations  |                                |  |                     |                      |
| Program monitoring and evaluation  | 5,350,000                      | 86,984,000                               |                     | 92,334,000           |
| Sub-total, Support to Operations   | 5,350,000                      | 86,984,000                               |                     | 92,334,000           |
| Operations   |                                |  |                     |                      |
| DRUG ABUSE PREVENTION AND CONTROL PROGRAM  | 23,679,000                     | 132,582,000                              |                     | 156,261,000          |
| Policy formulation and other issuances through the conduct of surveys / researches / studies on drug related issues and concerns         | 12,278,000                     | 72,045,000                               |                     | 84,323,000           |
| Development and implementation of advocacies / information programs and production of IEC materials on Drug Abuse Prevention and Control | 4,770,000                      | 41,743,000                               |                     | 46,513,000           |
| Conduct of capacity building programs for stakeholders   | 6,631,000                      | 18,794,000                               |                     | 25,425,000           |
| Sub-total, Operations  | 23,679,000                     | 132,582,000                              |                     | 156,261,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 63,646,000</b>            | <b>P 249,178,000</b>                     | <b>P 21,830,000</b> | <b>P 334,654,000</b> |

GENERAL APPROPRIATIONS ACT, FY 2024

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

|              |        |
|--------------|--------|
| Basic Salary | 47,809 |
|--------------|--------|

|                           |        |
|---------------------------|--------|
| Total Permanent Positions | 47,809 |
|---------------------------|--------|

**Other Compensation Common to All**

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 2,376 |
|-------------------------------------|-------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 720 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 468 |
|--------------------------|-----|

|                                |     |
|--------------------------------|-----|
| Clothing and Uniform Allowance | 594 |
|--------------------------------|-----|

|                           |       |
|---------------------------|-------|
| Mid-Year Bonus - Civilian | 3,984 |
|---------------------------|-------|

|                |       |
|----------------|-------|
| Year End Bonus | 3,984 |
|----------------|-------|

|           |     |
|-----------|-----|
| Cash Gift | 495 |
|-----------|-----|

|           |    |
|-----------|----|
| Per Diems | 70 |
|-----------|----|

|                                    |     |
|------------------------------------|-----|
| Productivity Enhancement Incentive | 495 |
|------------------------------------|-----|

|                |     |
|----------------|-----|
| Step Increment | 119 |
|----------------|-----|

|  |        |
|--|--------|
| Total Other Compensation Common to All | 13,305 |
|--|--------|

**Other Compensation for Specific Groups**

|                                       |       |
|---------------------------------------|-------|
| Magna Carta for Public Health Workers | 1,230 |
|---------------------------------------|-------|

|  |       |
|--|-------|
| Total Other Compensation for Specific Groups | 1,230 |
|--|-------|

**Other Benefits**

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 119 |
|------------------------|-----|

|                          |     |
|--------------------------|-----|
| PhilHealth Contributions | 969 |
|--------------------------|-----|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 119 |
|---|-----|

|                          |    |
|--------------------------|----|
| Loyalty Award - Civilian | 95 |
|--------------------------|----|

|                      |       |
|----------------------|-------|
| Total Other Benefits | 1,302 |
|----------------------|-------|

|                          |        |
|--------------------------|--------|
| Total Personnel Services | 63,646 |
|--------------------------|--------|

**Maintenance and Other Operating Expenses**

|                     |       |
|---------------------|-------|
| Travelling Expenses | 6,802 |
|---------------------|-------|

|                                   |        |
|-----------------------------------|--------|
| Training and Scholarship Expenses | 98,283 |
|-----------------------------------|--------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 13,099 |
|---------------------------------|--------|

|                  |        |
|------------------|--------|
| Utility Expenses | 10,268 |
|------------------|--------|

|                        |       |
|------------------------|-------|
| Communication Expenses | 5,869 |
|------------------------|-------|

|  |       |
|--|-------|
| Survey, Research, Exploration and Development Expenses | 1,941 |
|--|-------|

|   |                           |
|---|---------------------------|
| Confidential, Intelligence and Extraordinary Expenses |                           |
| Extraordinary and Miscellaneous Expenses              | 1,248                     |
| Professional Services                                 | 37,664                    |
| General Services                                      | 8,382                     |
| Repairs and Maintenance                               | 3,171                     |
| Taxes, Insurance Premiums and Other Fees              | 695                       |
| Other Maintenance and Operating Expenses              |                           |
| Advertising Expenses                                  | 14,854                    |
| Printing and Publication Expenses                     | 6,909                     |
| Representation Expenses                               | 18,620                    |
| Rent/Lease Expenses                                   | 10,969                    |
| Subscription Expenses                                 | 8,212                     |
| Other Maintenance and Operating Expenses              | <u>2,192</u>              |
| <br>Total Maintenance and Other Operating Expenses    | <br><u>249,178</u>        |
| <br>Total Current Operating Expenditures              | <br><u>312,824</u>        |
| <br>Capital Outlays                                   |                           |
| Property, Plant and Equipment Outlay                  |                           |
| Machinery and Equipment Outlay                        | 16,530                    |
| Transportation Equipment Outlay                       | <u>5,300</u>              |
| <br>Total Capital Outlays                             | <br><u>21,830</u>         |
| <br><b>TOTAL NEW APPROPRIATIONS</b>                   | <br><b><u>334,654</u></b> |

**H. ENERGY REGULATORY COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 888,393,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                            |                             |
|--|---------------------------------------|---|----------------------------|-----------------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                |
| <b>A. REGULAR PROGRAMS</b>                 |                                       |   |                            |                             |
| General Administration and Support         | P 110,221,000                         | P 349,578,000   | P 22,706,000               | P 482,505,000               |
| Operations                                 | <u>150,787,000</u>                    | <u>227,369,000</u>                                      | <u>27,732,000</u>          | <u>405,888,000</u>          |
| ELECTRIC POWER INDUSTRY REGULATORY PROGRAM | <u>150,787,000</u>                    | <u>227,369,000</u>                                      | <u>27,732,000</u>          | <u>405,888,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>            | <b><u>P 261,008,000</u></b>           | <b><u>P 576,947,000</u></b>                             | <b><u>P 50,438,000</u></b> | <b><u>P 888,393,000</u></b> |

**Special Provision(s)**

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

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



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

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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                      |
|---|---------------------------------------|---|------------------------|----------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>REGULAR PROGRAMS</b>   |                                       |   |                        |                      |
| General Administration and Support  |                                       |   |                        |                      |
| General Management and Supervision  | P 110,221,000                         | P 349,578,000   | P 22,706,000           | P 482,505,000        |
| Sub-total, General Administration and Support                                 | <u>110,221,000</u>                    | <u>349,578,000</u>                                      | <u>22,706,000</u>      | <u>482,505,000</u>   |
| Operations  |                                       |   |                        |                      |
| <b>ELECTRIC POWER INDUSTRY REGULATORY PROGRAM</b>                             | <u>150,787,000</u>                    | <u>227,369,000</u>                                      | <u>27,732,000</u>      | <u>405,888,000</u>   |
| Regulation of energy related industries<br>through screening and registration | 40,820,000                            | 92,315,000  | 2,305,000              | 135,440,000          |
| Enforcement of rules and regulations  | 25,039,000                            | 8,983,000   |                        | 34,022,000           |
| Monitoring of regulated entities  | 32,857,000                            | 63,711,000  | 2,101,000              | 98,669,000           |
| Consumer Education and Protection Program                                     | <u>52,071,000</u>                     | <u>62,360,000</u>                                       | <u>23,326,000</u>      | <u>137,757,000</u>   |
| Sub-total, Operations   | <u>150,787,000</u>                    | <u>227,369,000</u>                                      | <u>27,732,000</u>      | <u>405,888,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <u>P 261,008,000</u>                  | <u>P 576,947,000</u>                                    | <u>P 50,438,000</u>    | <u>P 888,393,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

    Basic Salary

203,415

    Total Permanent Positions

203,415

Other Compensation Common to All

    Personnel Economic Relief Allowance

7,704

|   |                |
|---|----------------|
| Representation Allowance                              | 2,652          |
| Transportation Allowance                              | 2,652          |
| Clothing and Uniform Allowance                        | 1,926          |
| Mid-Year Bonus - Civilian                             | 16,951         |
| Year End Bonus  | 16,951         |
| Cash Gift   | 1,605          |
| Productivity Enhancement Incentive                    | 1,605          |
| Step Increment  | 290            |
|   | <hr/>          |
| Total Other Compensation Common to All                | 52,336         |
|   | <hr/>          |
| Other Benefits  |                |
|   |                |
| PAG-IBIG Contributions                                | 387            |
| PhilHealth Contributions                              | 4,298          |
| Employees Compensation Insurance Premiums             | 387            |
| Loyalty Award - Civilian                              | 185            |
|   | <hr/>          |
| Total Other Benefits                                  | 5,257          |
|   | <hr/>          |
| Total Personnel Services                              | 261,008        |
|   | <hr/>          |
| Maintenance and Other Operating Expenses              |                |
|   |                |
| Travelling Expenses                                   | 62,652         |
| Training and Scholarship Expenses                     | 50,000         |
| Supplies and Materials Expenses                       | 57,179         |
| Utility Expenses                                      | 24,200         |
| Communication Expenses                                | 23,965         |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 2,200          |
| Professional Services                                 | 141,198        |
| General Services                                      | 28,564         |
| Repairs and Maintenance                               | 8,101          |
| Taxes, Insurance Premiums and Other Fees              | 2,200          |
| Other Maintenance and Operating Expenses              |                |
| Advertising Expenses                                  | 2,924          |
| Printing and Publication Expenses                     | 62             |
| Rent/Lease Expenses                                   | 117,186        |
| Subscription Expenses                                 | 56,516         |
|   | <hr/>          |
| Total Maintenance and Other Operating Expenses        | 576,947        |
|   | <hr/>          |
| Total Current Operating Expenditures                  | 837,955        |
|   | <hr/>          |
| Capital Outlays                                       |                |
|   |                |
| Property, Plant and Equipment Outlay                  |                |
| Machinery and Equipment Outlay                        | 50,438         |
|   | <hr/>          |
| Total Capital Outlays                                 | 50,438         |
|   | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>888,393</b> |
|   | <hr/> <hr/>    |

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

For general administration and support, and operations, as indicated hereunder . . . . . P 215,483,000

New Appropriations, by Programs/Projects

|   | Current Operating Expenditures |  |                     |                      |
|---|--------------------------------|--|---------------------|----------------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays     | Total                |
| <b>A. REGULAR PROGRAMS</b>                      |                                |  |                     |                      |
| General Administration and Support              | P 13,069,000                   | P 22,493,000                             | P                   | P 35,562,000         |
| Operations                                      | 15,990,000                     | 140,480,000                              | 23,451,000          | 179,921,000          |
| FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM | 14,146,000                     | 134,573,000                              | 5,000,000           | 153,719,000          |
| FILM HERITAGE PRESERVATION PROGRAM              | 1,844,000                      | 5,907,000                                | 18,451,000          | 26,202,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>                 | <b>P 29,059,000</b>            | <b>P 162,973,000</b>                     | <b>P 23,451,000</b> | <b>P 215,483,000</b> |

**Special Provision(s)**

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

- URS or other electronic means for reports not covered by the URS; and
- FDCP's website.

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

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>REGULAR PROGRAMS</b>                         |                                |  |                 |              |
| General Administration and Support              |                                |  |                 |              |
| General Management and Supervision              | P 12,688,000                   | P 22,493,000                             | P               | P 35,181,000 |
| Administration of Personnel Benefits            | 381,000                        |  |                 | 381,000      |
| Sub-total, General Administration and Support   | 13,069,000                     | 22,493,000                               |                 | 35,562,000   |
| Operations                                      |                                |  |                 |              |
| FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM | 14,146,000                     | 134,573,000                              | 5,000,000       | 153,719,000  |
| Film industry promotion and development         | 14,146,000                     | 134,573,000                              | 5,000,000       | 153,719,000  |

|   |                            |                             |                            |                             |
|---|----------------------------|-----------------------------|----------------------------|-----------------------------|
| <b>FILM HERITAGE PRESERVATION PROGRAM</b> | <u>1,844,000</u>           | <u>5,907,000</u>            | <u>18,451,000</u>          | <u>26,202,000</u>           |
| Film preservation                         | <u>1,844,000</u>           | <u>5,907,000</u>            | <u>18,451,000</u>          | <u>26,202,000</u>           |
| Sub-total, Operations                     | <u>15,990,000</u>          | <u>140,480,000</u>          | <u>23,451,000</u>          | <u>179,921,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>           | <b>P <u>29,059,000</u></b> | <b>P <u>162,973,000</u></b> | <b>P <u>23,451,000</u></b> | <b>P <u>215,483,000</u></b> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

17,827

## Total Permanent Positions

17,827

## Other Compensation Common to All

## Personnel Economic Relief Allowance

672

## Representation Allowance

420

## Transportation Allowance

420

## Clothing and Uniform Allowance

168

## Mid-Year Bonus - Civilian

1,485

## Year End Bonus

1,485

## Cash Gift

140

## Productivity Enhancement Incentive

140

## Step Increment

45

## Total Other Compensation Common to All

4,975

## Other Benefits

## PAG-IBIG Contributions

34

## PhilHealth Contributions

356

## Employees Compensation Insurance Premiums

34

## Loyalty Award - Civilian

10

## Terminal Leave

381

## Total Other Benefits

815

## Non-Permanent Positions

5,442

## Total Personnel Services

29,059

## Maintenance and Other Operating Expenses

## Travelling Expenses

25,487

## Training and Scholarship Expenses

1,400

|   |                                  |
|---|----------------------------------|
| Supplies and Materials Expenses                       | 5,456                            |
| Utility Expenses                                      | 2,896                            |
| Communication Expenses                                | 4,588                            |
| Awards/Rewards and Prizes                             | 614                              |
| Confidential, Intelligence and Extraordinary Expenses |                                  |
| Extraordinary and Miscellaneous Expenses              | 278                              |
| Professional Services                                 | 16,026                           |
| General Services                                      | 4,307                            |
| Repairs and Maintenance                               | 3,409                            |
| Financial Assistance/Subsidy                          | 70,210                           |
| Taxes, Insurance Premiums and Other Fees              | 480                              |
| Other Maintenance and Operating Expenses              |                                  |
| Advertising Expenses                                  | 8,345                            |
| Printing and Publication Expenses                     | 350                              |
| Representation Expenses                               | 4,309                            |
| Transportation and Delivery Expenses                  | 1,190                            |
| Rent/Lease Expenses                                   | 10,415                           |
| Membership Dues and Contributions to Organizations    | 220                              |
| Subscription Expenses                                 | 457                              |
| Other Maintenance and Operating Expenses              | <u>2,536</u>                     |
| <br>Total Maintenance and Other Operating Expenses    | <br><u>162,973</u>               |
| <br>Total Current Operating Expenditures              | <br><u>192,032</u>               |
| <br>Capital Outlays                                   |                                  |
| Property, Plant and Equipment Outlay                  |                                  |
| Machinery and Equipment Outlay                        | <u>23,451</u>                    |
| <br>Total Capital Outlays                             | <br><u>23,451</u>                |
| <br><b>TOTAL NEW APPROPRIATIONS</b>                   | <br><b><u><u>215,483</u></u></b> |

**J. GAMES AND AMUSEMENTS BOARD**

For general administration and support, and operations, as indicated hereunder . . . . . P 131,118,000

New Appropriations, by Programs/Projects

|   | <u>Current Operating Expenditures</u> |   |                                      |  |
|---|---------------------------------------|---|--------------------------------------|--|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>               | <u>Total</u>                           |
| <b>A. REGULAR PROGRAMS</b>                                  |                                       |   |                                      |  |
| General Administration and Support                          | P 34,457,000                          | P 45,485,000  | P 1,740,000                          | P 81,682,000                           |
| Operations  | <u>42,096,000</u>                     | <u>7,340,000</u>  |                                      | <u>49,436,000</u>                      |
| <br>PROFESSIONAL GAMES AND<br>AMUSEMENTS REGULATORY PROGRAM | <br><u>42,096,000</u>                 | <br><u>7,340,000</u>                                    |                                      | <br><u>49,436,000</u>                  |
| <br><b>TOTAL NEW APPROPRIATIONS</b>                         | <br><b><u><u>P 76,553,000</u></u></b> | <br><b><u><u>P 52,825,000</u></u></b>                   | <br><b><u><u>P 1,740,000</u></u></b> | <br><b><u><u>P 131,118,000</u></u></b> |

**Special Provision(s)**

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

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

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

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

(b) GAB's website.

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

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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                           |                             |
|---|---------------------------------------|---|---------------------------|-----------------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>    | <u>Total</u>                |
| <b>REGULAR PROGRAMS</b>   |                                       |   |                           |                             |
| General Administration and Support                                  |                                       |   |                           |                             |
| General Management and Supervision                                  | P 34,457,000                          | P 45,485,000  | P 1,740,000               | P 81,682,000                |
| Sub-total, General Administration and Support                       | <u>34,457,000</u>                     | <u>45,485,000</u>                                       | <u>1,740,000</u>          | <u>81,682,000</u>           |
| Operations  |                                       |   |                           |                             |
| <b>PROFESSIONAL GAMES AND<br/>    AMUSEMENTS REGULATORY PROGRAM</b> | <u>42,096,000</u>                     | <u>7,340,000</u>  |                           | <u>49,436,000</u>           |
| Supervision of Professional Games and Amusements                    | 24,670,000                            | 6,218,000   |                           | 30,888,000                  |
| Supervision of Betting During Horse Racing                          | <u>17,426,000</u>                     | <u>1,122,000</u>  |                           | <u>18,548,000</u>           |
| Sub-total, Operations   | <u>42,096,000</u>                     | <u>7,340,000</u>  |                           | <u>49,436,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                                     | <u><u>P 76,553,000</u></u>            | <u><u>P 52,825,000</u></u>                              | <u><u>P 1,740,000</u></u> | <u><u>P 131,118,000</u></u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,209

## GENERAL APPROPRIATIONS ACT, FY 2024

|   |               |
|---|---------------|
| <b>Total Permanent Positions</b>                      | <b>55,209</b> |
| <b>Other Compensation Common to All</b>               |               |
| Personnel Economic Relief Allowance                   | 3,240         |
| Representation Allowance                              | 420           |
| Transportation Allowance                              | 420           |
| Clothing and Uniform Allowance                        | 810           |
| Mid-Year Bonus - Civilian                             | 4,601         |
| Year End Bonus  | 4,601         |
| Cash Gift   | 675           |
| Productivity Enhancement Incentive                    | 675           |
| Step Increment  | 138           |
| <b>Total Other Compensation Common to All</b>         | <b>15,580</b> |
| <b>Other Compensation for Specific Groups</b>         |               |
| Magna Carta for Public Health Workers                 | 789           |
| <b>Total Other Compensation for Specific Groups</b>   | <b>789</b>    |
| <b>Other Benefits</b>                                 |               |
| PAG-IBIG Contributions                                | 161           |
| PhilHealth Contributions                              | 1,215         |
| Employees Compensation Insurance Premiums             | 161           |
| Loyalty Award - Civilian                              | 90            |
| Terminal Leave  | 1,347         |
| <b>Total Other Benefits</b>                           | <b>2,974</b>  |
| <b>Non-Permanent Positions</b>                        | <b>2,001</b>  |
| <b>Total Personnel Services</b>                       | <b>76,553</b> |
| <b>Maintenance and Other Operating Expenses</b>       |               |
| Travelling Expenses                                   | 9,000         |
| Training and Scholarship Expenses                     | 2,500         |
| Supplies and Materials Expenses                       | 6,475         |
| Utility Expenses                                      | 1,720         |
| Communication Expenses                                | 2,160         |
| Awards, Rewards and Prizes                            | 3,908         |
| Confidential, Intelligence and Extraordinary Expenses |               |
| Confidential Expenses                                 | 4,000         |
| Extraordinary and Miscellaneous Expenses              | 150           |
| Professional Services                                 | 4,560         |
| General Services                                      | 2,500         |
| Repairs and Maintenance                               | 4,503         |
| Taxes, Insurance Premiums and Other Fees              | 600           |
| Other Maintenance and Operating Expenses              |               |
| Advertising Expenses                                  | 3,000         |
| Printing and Publication Expenses                     | 150           |
| Representation Expenses                               | 700           |

|   |                              |
|---|------------------------------|
| Rent/Lease Expenses                                   | 2,392                        |
| Subscription Expenses                                 | 816                          |
| Other Maintenance and Operating Expenses              | <u>3,691</u>                 |
| <b>Total Maintenance and Other Operating Expenses</b> | <u><b>52,825</b></u>         |
| <b>Total Current Operating Expenditures</b>           | <u><b>129,378</b></u>        |
| <b>Capital Outlays</b>                                |                              |
| Property, Plant and Equipment Outlay                  |                              |
| Machinery and Equipment Outlay                        | <u>1,740</u>                 |
| <b>Total Capital Outlays</b>                          | <u><b>1,740</b></u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u><b>131,118</b></u></u> |

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

For general administration and support, and operations, as indicated hereunder . . . . . P 302,765,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                            |                             |
|------------------------------------|---------------------------------------|---|----------------------------|-----------------------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                            |                             |
| General Administration and Support | P 98,419,000                          | P 111,688,000   | P 28,475,000               | P 238,582,000               |
| Operations                         | <u>56,619,000</u>                     | <u>7,564,000</u>  |                            | <u>64,183,000</u>           |
| GOCC REGULATORY PROGRAM            | <u>56,619,000</u>                     | <u>7,564,000</u>  |                            | <u>64,183,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>    | <u><u>P 155,038,000</u></u>           | <u><u>P 119,252,000</u></u>                             | <u><u>P 28,475,000</u></u> | <u><u>P 302,765,000</u></u> |

**Special Provision(s)**

1. **Submission of Annual Report.** The Governance Commission for Government-Owned or Controlled Corporations (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 2023 performance targets and accomplishments; (ii) GCG performance assessment for FY 2023; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2022 and 2023 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 GCG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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:



GENERAL APPROPRIATIONS ACT, FY 2024

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                            |                             |
|---|---------------------------------------|---|----------------------------|-----------------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                |
| <b>REGULAR PROGRAMS</b>                                   |                                       |   |                            |                             |
| General Administration and Support                        |                                       |   |                            |                             |
| General Management and Supervision                        | P <u>98,419,000</u>                   | P <u>111,688,000</u>                                    | P <u>28,475,000</u>        | P <u>238,582,000</u>        |
| Sub-total, General Administration and Support             | <u>98,419,000</u>                     | <u>111,688,000</u>                                      | <u>28,475,000</u>          | <u>238,582,000</u>          |
| Operations  |                                       |   |                            |                             |
| GOCC REGULATORY PROGRAM                                   | <u>56,619,000</u>                     | <u>7,564,000</u>  |                            | <u>64,183,000</u>           |
| CORPORATE STANDARDS SERVICES SUB-PROGRAM                  | <u>11,534,000</u>                     | <u>3,445,000</u>  |                            | <u>14,979,000</u>           |
| GOCC Compensation and Position<br>Classification Services | 5,492,000                             | 997,000   |                            | 6,489,000                   |
| GOCC Leadership Management                                | 6,042,000                             | 2,448,000   |                            | 8,490,000                   |
| CORPORATE GOVERNANCE SERVICES SUB-PROGRAM                 | <u>45,085,000</u>                     | <u>4,119,000</u>  |                            | <u>49,204,000</u>           |
| Performance Monitoring and Evaluation Services            | 21,964,000                            | 2,090,000   |                            | 24,054,000                  |
| GOCC Rationalization Services                             | <u>23,121,000</u>                     | <u>2,029,000</u>  |                            | <u>25,150,000</u>           |
| Sub-total, Operations                                     | <u>56,619,000</u>                     | <u>7,564,000</u>  |                            | <u>64,183,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                           | P <u><u>155,038,000</u></u>           | P <u><u>119,252,000</u></u>                             | P <u><u>28,475,000</u></u> | P <u><u>302,765,000</u></u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

67,625

Total Permanent Positions

67,625

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,872

Representation Allowance

2,178

Transportation Allowance

2,178

Clothing and Uniform Allowance

468

Mid Year Bonus - Civilian

5,635

|   |                |
|---|----------------|
| Year End Bonus  | 5,635          |
| Cash Gift   | 390            |
| Productivity Enhancement Incentive                    | 390            |
| Step Increment  | 169            |
| <b>Total Other Compensation Common to All</b>         | <b>18,915</b>  |
| <b>Other Compensation for Specific Groups</b>         |                |
| Lump-sum for Filling of Positions - Civilian          | 67,000         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>67,000</b>  |
| <b>Other Benefits</b>                                 |                |
| PRG-IBIG Contributions                                | 94             |
| PhilHealth Contributions                              | 1,310          |
| Employees Compensation Insurance Premiums             | 94             |
| <b>Total Other Benefits</b>                           | <b>1,498</b>   |
| <b>Total Personnel Services</b>                       | <b>155,038</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling Expenses                                   | 3,177          |
| Training and Scholarship Expenses                     | 8,143          |
| Supplies and Materials Expenses                       | 3,501          |
| Utility Expenses                                      | 2,220          |
| Communication Expenses                                | 9,550          |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 1,428          |
| Professional Services                                 | 1,475          |
| General Services                                      | 5,600          |
| Repairs and Maintenance                               | 2,000          |
| Taxes, Insurance Premiums and Other Fees              | 1,822          |
| Other Maintenance and Operating Expenses              |                |
| Advertising Expenses                                  | 118            |
| Printing and Publication Expenses                     | 300            |
| Representation Expenses                               | 6,935          |
| Rent/Lease Expenses                                   | 37,320         |
| Membership Dues and Contributions to Organizations    | 10             |
| Subscription Expenses                                 | 9,623          |
| Other Maintenance and Operating Expenses              | 26,030         |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>119,252</b> |
| <b>Total Current Operating Expenditures</b>           | <b>274,290</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Machinery and Equipment Outlay                        | 28,475         |
| <b>Total Capital Outlay</b>                           | <b>28,475</b>  |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>302,765</b> |

**L. MARAWI COMPENSATION BOARD**

For general administration and support, and operations, as indicated hereunder . . . . . P 1,131,954,000

**New Appropriations by Programs/Projects**

|   | Current Operating Expenditures |  |                 | Total                  |
|---|--------------------------------|--|-----------------|------------------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |                        |
| <b>A. REGULAR PROGRAMS</b>                |                                |  |                 |                        |
| General Administration and Support        | P 81,954,000                   | P 50,000,000                             |                 | P 131,954,000          |
| Operations                                |                                | 1,000,000,000                            |                 | 1,000,000,000          |
| MARAWI SIEGE VICTIMS COMPENSATION PROGRAM |                                | 1,000,000,000                            |                 | 1,000,000,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>           | <b>P 81,954,000</b>            | <b>P 1,050,000,000</b>                   |                 | <b>P 1,131,954,000</b> |

**Special Provision(s)**

1. **Marawi Siege Victims Compensation Fund.** The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be used for the compensation to: (i) any lawful owner of a residential, cultural, commercial structures, and other properties in Marawi's Main Affected Areas or Other Affected Areas destroyed or damaged, either totally or partially, on the occasion of the Marawi Siege; (ii) owners of private properties demolished pursuant to the implementation of the Marawi Recovery, Rehabilitation, and Reconstruction Program; or (iii) the heirs of those who died or are legally presumed dead, in accordance with R.A. No. 11696 and guidelines to be promulgated by the Marawi Compensation Board (MCB).

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 MCB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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

|   | Current Operating Expenditures |  |                 | Total         |
|---|--------------------------------|--|-----------------|---------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |               |
| <b>REGULAR PROGRAMS</b>                       |                                |  |                 |               |
| General Administration and Support            |                                |  |                 |               |
| General Management and Supervision            | P 81,954,000                   | P 50,000,000                             |                 | P 131,954,000 |
| Sub-total, General Administration and Support | 81,954,000                     | 50,000,000                               |                 | 131,954,000   |

## Operations

|  |          |                             |                             |
|--|----------|-----------------------------|-----------------------------|
| <b>MARAWI SIEGE VICTIMS COMPENSATION PROGRAM</b> |          | <u>1,000,000,000</u>        | <u>1,000,000,000</u>        |
| Awarding of Monetary Compensation                |          | <u>1,000,000,000</u>        | <u>1,000,000,000</u>        |
| Sub-total, Operations                            |          | <u>1,000,000,000</u>        | <u>1,000,000,000</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>                  | <b>P</b> | <b><u>81,954,000</u></b>    | <b>P</b>                    |
|  |          | <b><u>1,050,000,000</u></b> | <b><u>1,131,954,000</u></b> |

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |               |
|--------------|---------------|
| Basic Salary | <u>46,671</u> |
|--------------|---------------|

|                           |               |
|---------------------------|---------------|
| Total Permanent Positions | <u>46,671</u> |
|---------------------------|---------------|

## Other Compensation Common to All

|                                     |            |
|-------------------------------------|------------|
| Personnel Economic Relief Allowance | 1,344      |
| Representation Allowance            | 1,194      |
| Clothing and Uniform Allowance      | 336        |
| Mid-Year Bonus - Civilian           | 3,889      |
| Year End Bonus                      | 3,889      |
| Cash Gift                           | 280        |
| Productivity Enhancement Incentive  | 280        |
| Step Increment                      | <u>117</u> |

|  |               |
|--|---------------|
| Total Other Compensation Common to All | <u>11,329</u> |
|--|---------------|

## Other Compensation for Specific Groups

|                                 |               |
|---------------------------------|---------------|
| Lump-sum for Personnel Services | <u>20,000</u> |
|---------------------------------|---------------|

|  |               |
|--|---------------|
| Total Other Compensation for Specific Groups | <u>20,000</u> |
|--|---------------|

## Other Benefits

|   |           |
|---|-----------|
| PAG-IBIG Contributions                    | 67        |
| PhilHealth Contributions                  | 801       |
| Employees Compensation Insurance Premiums | <u>67</u> |

|                      |            |
|----------------------|------------|
| Total Other Benefits | <u>935</u> |
|----------------------|------------|

|                         |              |
|-------------------------|--------------|
| Non-Permanent Positions | <u>3,019</u> |
|-------------------------|--------------|

|                          |               |
|--------------------------|---------------|
| Total Personnel Services | <u>81,954</u> |
|--------------------------|---------------|

GENERAL APPROPRIATIONS ACT, FY 2024

|   |                         |
|---|-------------------------|
| <b>Maintenance and Other Operating Expenses</b>       |                         |
| Travelling Expenses                                   | 10,000                  |
| Training and Scholarship Expenses                     | 5,000                   |
| Supplies and Materials Expenses                       | 7,530                   |
| Utility Expenses                                      | 630                     |
| Communication Expenses                                | 760                     |
| Awards/Rewards and Prizes                             | 200                     |
| Confidential, Intelligence and Extraordinary Expenses |                         |
| Extraordinary and Miscellaneous Expenses              | 1,175                   |
| Professional Services                                 | 4,480                   |
| General Services                                      | 4,010                   |
| Repairs and Maintenance                               | 1,500                   |
| Financial Assistance/Subsidy                          | 1,000,000               |
| Taxes, Insurance Premiums and Other Fees              | 215                     |
| Labor and Wages                                       | 4,000                   |
| Other Maintenance and Operating Expenses              |                         |
| Advertising Expenses                                  | 200                     |
| Printing and Publication Expenses                     | 1,000                   |
| Representation Expenses                               | 3,000                   |
| Rent/Lease Expenses                                   | 3,000                   |
| Subscription Expenses                                 | 200                     |
| Other Maintenance and Operating Expenses              | <u>3,100</u>            |
| <b>Total Maintenance and Other Operating Expenses</b> | <u>1,050,000</u>        |
| <b>Total Current Operating Expenditures</b>           | <u>1,131,954</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u>1,131,954</u></u> |

**M. MINDANAO DEVELOPMENT AUTHORITY**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 314,891,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                            |                             |
|--|---------------------------------------|---|----------------------------|-----------------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                |
| <b>A. REGULAR PROGRAMS</b>                                       |                                       |   |                            |                             |
| General Administration and Support                               | P 51,386,000                          | P 57,828,000  | P                          | P 109,214,000               |
| Support to Operations  | 10,928,000                            | 14,686,000  | 11,000,000                 | 36,614,000                  |
| Operations   | <u>37,465,000</u>                     | <u>115,428,000</u>                                      | <u>16,170,000</u>          | <u>169,063,000</u>          |
| <b>MINDANAO DEVELOPMENT PLANNING AND<br/>MANAGEMENT PROGRAM</b>  | 10,944,000                            | 74,692,000  | 6,020,000                  | 91,656,000                  |
| <b>MINDANAO GOVERNANCE AND INSTITUTIONAL<br/>SUPPORT PROGRAM</b> | 14,555,000                            | 23,290,000  | 10,150,000                 | 47,995,000                  |
| <b>MINDANAO INVESTMENTS PROMOTION PROGRAM</b>                    | <u>11,966,000</u>                     | <u>17,446,000</u>                                       |                            | <u>29,412,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                                  | <u><u>P 99,779,000</u></u>            | <u><u>P 187,942,000</u></u>                             | <u><u>P 27,170,000</u></u> | <u><u>P 314,891,000</u></u> |

**Special Provision(s)**

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

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

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

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

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

|   | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>         |
|---|---------------------------------------|---|------------------------|----------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                      |
| <b>REGULAR PROGRAMS</b>   |                                       |   |                        |                      |
| <b>General Administration and Support</b>                           |                                       |   |                        |                      |
| General Management and Supervision                                  | P 51,386,000                          | P 57,828,000  | P                      | P 109,214,000        |
| Sub-total, General Administration and Support                       | <u>51,386,000</u>                     | <u>57,828,000</u>                                       |                        | <u>109,214,000</u>   |
| <b>Support to Operations</b>  |                                       |   |                        |                      |
| Performance management/ Operations Audit Service (OAS)              |                                       | 1,051,000   |                        | 1,051,000            |
| Technical support on program communication and knowledge management | 8,769,000                             | 13,470,000  | 11,000,000             | 33,239,000           |
| Legal Services  | <u>2,159,000</u>                      | <u>165,000</u>  |                        | <u>2,324,000</u>     |
| Sub-total, Support to Operations                                    | <u>10,928,000</u>                     | <u>14,686,000</u>                                       | <u>11,000,000</u>      | <u>36,614,000</u>    |
| <b>Operations</b>   |                                       |   |                        |                      |
| <b>MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM</b>         | <u>10,944,000</u>                     | <u>74,692,000</u>                                       | <u>6,020,000</u>       | <u>91,656,000</u>    |
| Planning and policy development                                     | 9,833,000                             | 530,000   |                        | 10,363,000           |
| Project development and resource generation                         | 1,111,000                             | 74,162,000  | 6,020,000              | 81,293,000           |
| <b>MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM</b>        | <u>14,555,000</u>                     | <u>23,290,000</u>                                       | <u>10,150,000</u>      | <u>47,995,000</u>    |
| Institutional strengthening   | 14,555,000                            | 23,290,000  | 10,150,000             | 47,995,000           |
| <b>MINDANAO INVESTMENTS PROMOTION PROGRAM</b>                       | <u>11,966,000</u>                     | <u>17,446,000</u>                                       |                        | <u>29,412,000</u>    |
| Investment promotion  | 8,339,000                             | 9,907,000   |                        | 18,246,000           |
| BIMP-EAGA and other International trade cooperations                | <u>3,627,000</u>                      | <u>7,539,000</u>  |                        | <u>11,166,000</u>    |
| Sub-total, Operations   | <u>37,465,000</u>                     | <u>115,428,000</u>                                      | <u>16,170,000</u>      | <u>169,063,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>                                     | <u>P 99,779,000</u>                   | <u>P 187,942,000</u>                                    | <u>P 27,170,000</u>    | <u>P 314,891,000</u> |

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

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

Basic Salary

77,076

Total Permanent Positions

77,076

**Other Compensation Common to All**

Personnel Economic Relief Allowance

2,664

Representation Allowance

1,710

Transportation Allowance

1,710

Clothing and Uniform Allowance

666

Mid-Year Bonus - Civilian

6,423

Year End Bonus

6,423

Cash Gift

555

Productivity Enhancement Incentive

555

Step Increment

192

Total Other Compensation Common to All

20,898

**Other Benefits**

PAG-IBIG Contributions

132

PhilHealth Contributions

1,541

Employees Compensation Insurance Premiums

132

Total Other Benefits

1,805

Total Personnel Services

99,779

**Maintenance and Other Operating Expenses**

Travelling Expenses

31,610

Training and Scholarship Expenses

11,398

Supplies and Materials Expenses

16,742

Utility Expenses

8,329

Communication Expenses

5,529

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,110

Professional Services

42,884

General Services

12,019

Repairs and Maintenance

1,706

Taxes, Insurance Premiums and Other Fees

730

Other Maintenance and Operating Expenses

Advertising Expenses

24

|   |                       |
|---|-----------------------|
| Printing and Publication Expenses                     | 4,079                 |
| Representation Expenses                               | 25,328                |
| Rent/Lease Expenses                                   | 21,805                |
| Subscription Expenses                                 | 1,212                 |
| Other Maintenance and Operating Expenses              | <u>3,437</u>          |
| <b>Total Maintenance and Other Operating Expenses</b> | <u>187,942</u>        |
| <b>Total Current Operating Expenditures</b>           | <u>287,721</u>        |
| <b>Capital Outlays</b>                                |                       |
| Property, Plant and Equipment Outlays                 |                       |
| Machinery and Equipment Outlay                        | 11,780                |
| Transportation Equipment Outlay                       | 15,000                |
| Furniture, Fixtures and Books Outlay                  | <u>390</u>            |
| <b>Total Capital Outlays</b>                          | <u>27,170</u>         |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u>314,891</u></u> |

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

For general administration and support, and operations, as indicated hereunder . . . . . P 44,876,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>               |
|--|---------------------------------------|---|------------------------|----------------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                            |
| <b>A. REGULAR PROGRAMS</b>   |                                       |   |                        |                            |
| General Administration and Support                                   | P 17,403,000                          |   |                        | P 17,403,000               |
| Operations   | <u>27,473,000</u>                     |   |                        | <u>27,473,000</u>          |
| <b>MOVIE AND TELEVISION REGULATORY<br/>AND DEVELOPMENTAL PROGRAM</b> | <u>27,473,000</u>                     |   |                        | <u>27,473,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                                      | <u><u>P 44,876,000</u></u>            |   |                        | <u><u>P 44,876,000</u></u> |

**Special Provision(s)**

1. **Fees, Charges and Assessments.** In addition to the amounts appropriated herein, Eighty Two Million Seven Hundred Ninety Three Thousand Pesos (P82,793,000) shall be used for the MOOE requirements of the Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed, and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

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

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

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

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



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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                            |
|---|---------------------------------------|---|------------------------|----------------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                            |
| <b>REGULAR PROGRAMS</b>   |                                       |   |                        |                            |
| General Administration and Support  |                                       |   |                        |                            |
| General Management and Supervision  | P <u>17,403,000</u>                   |   |                        | P <u>17,403,000</u>        |
| Sub-total, General Administration and Support   | <u>17,403,000</u>                     |   |                        | <u>17,403,000</u>          |
| Operations  |                                       |   |                        |                            |
| <b>MOVIE AND TELEVISION REGULATORY<br/>    AND DEVELOPMENTAL PROGRAM</b>  | <u>27,473,000</u>                     |   |                        | <u>27,473,000</u>          |
| Registration of entities; review and<br>classification of movies, television programs,<br>publicity and optical media material  | 19,093,000                            |   |                        | 19,093,000                 |
| Monitoring and Enforcement of movies and television programs  | 6,726,000                             |   |                        | 6,726,000                  |
| Matalinong Panonood seminars and other<br>information campaigns and initiatives for stakeholders<br>awareness and empowerment in terms of media literacy,<br>audience sensitivity and age-appropriate content | <u>1,654,000</u>                      |   |                        | <u>1,654,000</u>           |
| Sub-total, Operations   | <u>27,473,000</u>                     |   |                        | <u>27,473,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | P <u><u>44,876,000</u></u>            |   |                        | P <u><u>44,876,000</u></u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

    Basic Salary

24,516

    Total Permanent Positions

24,516

Other Compensation Common to All

    Personnel Economic Relief Allowance  
    Representation Allowance

1,248  
402

|   |                          |
|---|--------------------------|
| Transportation Allowance                            | 402                      |
| Clothing and Uniform Allowance                      | 312                      |
| Mid-Year Bonus - Civilian                           | 2,044                    |
| Year End Bonus                                      | 2,044                    |
| Cash Gift   | 260                      |
| Per Diems   | 6,324                    |
| Productivity Enhancement Incentive                  | 260                      |
| Step Increment                                      | <u>61</u>                |
| <br>Total Other Compensation Common to All          | <br><u>13,357</u>        |
| <br>Other Compensation for Specific Groups          |                          |
| RATA of Sectoral/Alternate Sectoral Representatives | <u>6,324</u>             |
| <br>Total Other Compensation for Specific Groups    | <br><u>6,324</u>         |
| <br>Other Benefits                                  |                          |
| PAG-IBIG Contributions                              | 62                       |
| PhilHealth Contributions                            | 515                      |
| Employees Compensation Insurance Premiums           | 62                       |
| Loyalty Award - Civilian                            | <u>40</u>                |
| <br>Total Other Benefits                            | <br><u>679</u>           |
| <br>Total Personnel Services                        | <br><u>44,876</u>        |
| <br>Total Current Operating Expenditures            | <br><u>44,876</u>        |
| <br>TOTAL NEW APPROPRIATIONS                        | <br><u><u>44,876</u></u> |

**O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS**

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder... P 484,545,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>      |
|--|---------------------------------------|---|------------------------|-------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                   |
| <b>A. REGULAR PROGRAMS</b>                         |                                       |   |                        |                   |
| General Administration and Support                 | P 8,458,000                           | P   | P                      | 8,458,000         |
| Support to Operations                              | 3,510,000                             |   |                        | 3,510,000         |
| Operations   | <u>23,583,000</u>                     | <u>2,019,000</u>  |                        | <u>25,602,000</u> |
| <br>NATIONAL CULTURE AND ARTS COORDINATION PROGRAM | <br>18,866,000                        | <br>2,019,000   |                        | <br>20,885,000    |

|   |                     |                      |                      |
|---|---------------------|----------------------|----------------------|
| NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM | 4,717,000           |                      | 4,717,000            |
| Total, Regular Program(s)                     | 35,551,000          | 2,019,000            | 37,570,000           |
| <b>B. PROJECTS</b>                            |                     |                      |                      |
| Locally-Funded Project(s)                     |                     | 446,975,000          | 446,975,000          |
| Total, Project(s)                             |                     | 446,975,000          | 446,975,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>               | <b>P 35,551,000</b> | <b>P 448,994,000</b> | <b>P 484,545,000</b> |

**Special Provision(s)**

1. **National Endowment Fund for Culture and Arts.** In addition to the amounts appropriated herein, Five Hundred Million Two Hundred Fifteen Thousand Pesos (P500,215,000) 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 NCCA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |              |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |              |
| <b>General Administration and Support</b>     |                                       |   |                        |              |
| General Management and Supervision            | P 8,458,000                           | P   |                        | P 8,458,000  |
| Sub-total, General Administration and Support | 8,458,000                             |   |                        | 8,458,000    |
| <b>Support to Operations</b>                  |                                       |   |                        |              |
| Project Monitoring and Evaluation Services    | 3,510,000                             |   |                        | 3,510,000    |

|   |                            |                             |                             |
|---|----------------------------|-----------------------------|-----------------------------|
| Sub-total, Support to Operations  | <u>3,510,000</u>           |                             | <u>3,510,000</u>            |
| Operations  |                            |                             |                             |
| <b>NATIONAL CULTURE AND ARTS COORDINATION PROGRAM</b>   | <u>18,866,000</u>          | <u>2,019,000</u>            | <u>20,885,000</u>           |
| Formulation and development of plans and policies and coordination with affiliated cultural agencies  | 18,866,000                 | 2,019,000                   | 20,885,000                  |
| <b>NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM</b>  | <u>4,717,000</u>           |                             | <u>4,717,000</u>            |
| Administration and supervision of the NEFCA funds   | <u>4,717,000</u>           |                             | <u>4,717,000</u>            |
| Sub-total, Operations   | <u>23,583,000</u>          | <u>2,019,000</u>            | <u>25,602,000</u>           |
| Total, Regular Program(s)   | <u>35,551,000</u>          | <u>2,019,000</u>            | <u>37,570,000</u>           |
| <b>PROJECTS</b>   |                            |                             |                             |
| Locally-Funded Project(s)   |                            |                             |                             |
| Documentation and Cultural Hub, Promotion, Exhibition, Training and Film Production to Preserve and Promote the Tangible and Intangible Heritage, including the documentation of Philippine Participation in International and Local Fair |                            | 397,975,000                 | 397,975,000                 |
| Design and Build of the Bocaue Cultural Hub   |                            | 15,000,000                  | 15,000,000                  |
| Philippine Independence Day Celebration - Philippines Embassy in Tokyo, Japan   |                            | 3,000,000                   | 3,000,000                   |
| Support to Creative Industries  |                            | 10,000,000                  | 10,000,000                  |
| National Audit on the Assessment of Heritage Structure  |                            | 20,000,000                  | 20,000,000                  |
| Support to Pandan Youth Band  |                            | <u>1,000,000</u>            | <u>1,000,000</u>            |
| Sub-total, Locally-Funded Project(s)  |                            | <u>446,975,000</u>          | <u>446,975,000</u>          |
| Total, Project(s)   |                            | <u>446,975,000</u>          | <u>446,975,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P <u>35,551,000</u></b> | <b>P <u>448,994,000</u></b> | <b>P <u>484,545,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,814

Total Permanent Positions

26,814

GENERAL APPROPRIATIONS ACT, FY 2024

|   |  |                |
|---|--|----------------|
| <b>Other Compensation Common to All</b>               |  |                |
| Personnel Economic Relief Allowance                   |  | 1,080          |
| Representation Allowance                              |  | 612            |
| Transportation Allowance                              |  | 612            |
| Clothing and Uniform Allowance                        |  | 270            |
| Mid-Year Bonus - Civilian                             |  | 2,235          |
| Year End Bonus  |  | 2,235          |
| Cash Gift   |  | 225            |
| Per Diems   |  | 486            |
| Productivity Enhancement Incentive                    |  | 225            |
| Step Increment  |  | 67             |
|   |  | <hr/>          |
| <b>Total Other Compensation Common to All</b>         |  | <b>8,047</b>   |
|   |  | <hr/>          |
| <b>Other Benefits</b>                                 |  |                |
| PAG-IBIG Contributions                                |  | 54             |
| PhilHealth Contributions                              |  | 562            |
| Employees Compensation Insurance Premiums             |  | 54             |
| Loyalty Award - Civilian                              |  | 20             |
|   |  | <hr/>          |
| <b>Total Other Benefits</b>                           |  | <b>690</b>     |
|   |  | <hr/>          |
| <b>Total Personnel Services</b>                       |  | <b>35,551</b>  |
|   |  | <hr/>          |
| <b>Maintenance and Other Operating Expenses</b>       |  |                |
| Financial Assistance / Subsidy                        |  | 446,975        |
| Other Maintenance and Operating Expenses              |  |                |
| Representation Expenses                               |  | 2,019          |
|   |  | <hr/>          |
| <b>Total Maintenance and Other Operating Expenses</b> |  | <b>448,994</b> |
|   |  | <hr/>          |
| <b>Total Current Operating Expenditures</b>           |  | <b>484,545</b> |
|   |  | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       |  | <b>484,545</b> |
|   |  | <hr/> <hr/>    |

**0.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.... P 333,152,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        |              |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |              |
| General Administration and Support | P 22,403,000                          | P 10,626,000  | P 5,000,000            | 38,029,000   |
| Support to Operations              | 1,182,000                             | 20,633,000  |                        | 21,815,000   |

|   |                     |                      |                     |                      |
|---|---------------------|----------------------|---------------------|----------------------|
| Operations  | <u>73,563,000</u>   | <u>112,928,000</u>   | <u>7,817,000</u>    | <u>194,308,000</u>   |
| <b>HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM</b> | 61,775,000          | 62,706,000           | 7,817,000           | 132,298,000          |
| <b>HISTORICAL COMMEMORATION AND PROMOTION PROGRAM</b>       | <u>11,788,000</u>   | <u>50,222,000</u>    |                     | <u>62,010,000</u>    |
| Total, Regular Programs                                     | <u>97,148,000</u>   | <u>144,187,000</u>   | <u>12,817,000</u>   | <u>254,152,000</u>   |
| <b>B. PROJECT(S)</b>  |                     |                      |                     |                      |
| Locally-Funded Project(s)                                   |                     | <u>41,500,000</u>    | <u>37,500,000</u>   | <u>79,000,000</u>    |
| Total, Project(s)   |                     | <u>41,500,000</u>    | <u>37,500,000</u>   | <u>79,000,000</u>    |
| <b>TOTAL NEW APPROPRIATIONS</b>                             | <u>P 97,148,000</u> | <u>P 185,687,000</u> | <u>P 50,317,000</u> | <u>P 333,152,000</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 projects where the income was derived. 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. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                     |
|---|---------------------------------------|---|------------------------|---------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>        |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                     |
| General Administration and Support            |                                       |   |                        |                     |
| General Management and Supervision            | P <u>22,403,000</u>                   | P <u>10,626,000</u>                             | P <u>5,000,000</u>     | P <u>38,029,000</u> |
| Sub-total, General Administration and Support | <u>22,403,000</u>                     | <u>10,626,000</u>                               | <u>5,000,000</u>       | <u>38,029,000</u>   |
| Support to Operations                         |                                       |   |                        |                     |
| Formulation of Plans and Policies             | 711,000                               | 173,000   |                        | 884,000             |

GENERAL APPROPRIATIONS ACT, FY 2024

|   |                   |                    |                   |                    |
|---|-------------------|--------------------|-------------------|--------------------|
| Development and Maintenance of the Information System   | <u>471,000</u>    | <u>20,460,000</u>  |                   | <u>20,931,000</u>  |
| Sub-total, Support to Operations  | <u>1,182,000</u>  | <u>20,633,000</u>  |                   | <u>21,815,000</u>  |
| <b>Operations</b>   |                   |                    |                   |                    |
| <b>HISTORICAL ASSET PRESERVATION AND<br/>MANAGEMENT PROGRAM</b>   | <u>61,775,000</u> | <u>62,706,000</u>  | <u>7,817,000</u>  | <u>132,298,000</u> |
| Maintenance and administration of national shrines, museums and landmarks   | 38,984,000        | 55,770,000         | 7,817,000         | 102,571,000        |
| Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines | 13,763,000        | 3,234,000          |                   | 16,997,000         |
| Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos   | 9,028,000         | 3,702,000          |                   | 12,730,000         |
| <b>HISTORICAL COMMEMORATION AND<br/>PROMOTION PROGRAM</b>   | <u>11,788,000</u> | <u>50,222,000</u>  |                   | <u>62,010,000</u>  |
| Design and supervision of heraldry objects  | 1,674,000         | 807,000            |                   | 2,481,000          |
| Research and production of educational materials on Philippine history and translation of Philippine historical works   | 5,548,000         | 7,683,000          |                   | 13,231,000         |
| Publication of result of historical researches and studies  | 1,325,000         | 1,633,000          |                   | 2,958,000          |
| Maintenance of historical data bank   | 1,527,000         | 626,000            |                   | 2,153,000          |
| Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public  | <u>1,714,000</u>  | <u>39,473,000</u>  |                   | <u>41,187,000</u>  |
| Sub-total, Operations   | <u>73,563,000</u> | <u>112,928,000</u> | <u>7,817,000</u>  | <u>194,308,000</u> |
| Total, Regular Programs   | <u>97,148,000</u> | <u>144,187,000</u> | <u>12,817,000</u> | <u>254,152,000</u> |

**PROJECT(S)**

## Locally-Funded Project(s)

|  |            |           |            |
|--|------------|-----------|------------|
| Milestone Commemoration of the 125th Anniversary of the Philippine Independence and Nationhood | 9,000,000  | 6,000,000 | 15,000,000 |
| Philippine Muslim History Project  | 15,500,000 |           | 15,500,000 |
| Celebration of Philippine-Spanish Friendship Day   | 5,000,000  |           | 5,000,000  |
| Implementation of Philippine Independence Day Parade   | 10,000,000 |           | 10,000,000 |

|  |                            |                             |
|--|----------------------------|-----------------------------|
| Material Investigation of Historical Churches Declared<br>as National Cultural Treasures           | 2,000,000                  | 2,000,000                   |
| Procurement of Conservation Suction Table  | 5,500,000                  | 5,500,000                   |
| Fabrication of Cast Bronze Historic Monuments  | 1,000,000                  | 1,000,000                   |
| Memorial for the Unsung and Nameless Heroes and<br>Martyrs at the Libingan ng mga Bayani           | 10,000,000                 | 10,000,000                  |
| Restoration of Patnongon Old Casa Municipal, (Phase II)<br>Real St., Poblacion, Patnongon, Antique | 10,000,000                 | 10,000,000                  |
| Restoration of San Juan de Nepomuceno Parish Church,<br>Anini-y, Antique                           | <u>5,000,000</u>           | <u>5,000,000</u>            |
| Sub-total, Locally-Funded Project(s)   | <u>41,500,000</u>          | <u>37,500,000</u>           |
| Total, Project(s)  | <u>41,500,000</u>          | <u>79,000,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P <u>97,148,000</u></b> | <b>P <u>185,687,000</u></b> |
|  | <b>P <u>50,317,000</u></b> | <b>P <u>333,152,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

73,676

Total Permanent Positions

73,676

Other Compensation Common to All

Personnel Economic Relief Allowance

4,368

Representation Allowance

516

Transportation Allowance

516

Clothing and Uniform Allowance

1,092

Honoraria

558

Mid-Year Bonus - Civilian

6,140

Year End Bonus

6,140

Cash Gift

910

Productivity Enhancement Incentive

910

Step Increment

184

Total Other Compensation Common to All

21,334

Other Benefits

PAG-IBIG Contributions

220



GENERAL APPROPRIATIONS ACT, FY 2024

|  |                |
|--|----------------|
| PhilHealth Contributions                               | 1,603          |
| Employees Compensation Insurance Premiums              | 220            |
| Loyalty Award - Civilian                               | 95             |
|  | <hr/>          |
| Total Other Benefits                                   | 2,138          |
|  | <hr/>          |
| Total Personnel Services                               | 97,148         |
|  | <hr/>          |
| Maintenance and Other Operating Expenses               |                |
| Travelling Expenses                                    | 9,118          |
| Training and Scholarship Expenses                      | 1,570          |
| Supplies and Materials Expenses                        | 21,007         |
| Utility Expenses                                       | 20,299         |
| Communication Expenses                                 | 5,754          |
| Awards/Rewards and Prizes                              | 250            |
| Survey, Research, Exploration and Development Expenses | 969            |
| Professional Services                                  | 23,789         |
| General Services                                       | 44,559         |
| Repairs and Maintenance                                | 6,052          |
| Taxes, Insurance Premiums and Other Fees               | 3,334          |
| Other Maintenance and Operating Expenses               |                |
| Printing and Publication Expenses                      | 6,287          |
| Representation Expenses                                | 15,346         |
| Rent/Lease Expenses                                    | 11,847         |
| Membership Dues and Contributions to Organizations     | 50             |
| Subscription Expenses                                  | 15,456         |
|  | <hr/>          |
| Total Maintenance and Other Operating Expenses         | 185,687        |
|  | <hr/>          |
| Total Current Operating Expenditures                   | 282,835        |
|  | <hr/>          |
| Capital Outlays  |                |
| Property, Plant and Equipment Outlay                   |                |
| Transportation Equipment Outlay                        | 5,000          |
| Furniture, Fixtures and Books Outlay                   | 5,500          |
| Heritage Assets  | 39,817         |
|  | <hr/>          |
| Total Capital Outlays                                  | 50,317         |
|  | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>333,152</b> |
|  | <hr/> <hr/>    |

**0.3. NATIONAL LIBRARY OF THE PHILIPPINES**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 234,970,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        |              |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |              |
| General Administration and Support | P 17,733,000 P                        | 56,130,000 P  | 41,398,000 P           | 115,261,000  |

|                                 |                     |                      |                     |                      |
|---------------------------------|---------------------|----------------------|---------------------|----------------------|
| Operations                      | 57,409,000          | 39,975,000           | 18,215,000          | 115,599,000          |
| NATIONAL LIBRARY PROGRAM        | 50,531,000          | 27,893,000           | 17,270,000          | 95,694,000           |
| LIBRARY EXTENSION PROGRAM       | 6,878,000           | 12,082,000           | 945,000             | 19,905,000           |
| Total, Regular Programs         | 75,142,000          | 96,105,000           | 59,613,000          | 230,860,000          |
| <b>B. PROJECT(S)</b>            |                     |                      |                     |                      |
| Locally-Funded Project(s)       |                     | 4,110,000            |                     | 4,110,000            |
| Total, Project(s)               |                     | 4,110,000            |                     | 4,110,000            |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P 75,142,000</b> | <b>P 100,215,000</b> | <b>P 59,613,000</b> | <b>P 234,970,000</b> |

**Special Provision(s)**

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

- URS or other electronic means for reports not covered by the URS; and
- NLP's website.

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

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

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |  |                 |               |
|---|--------------------------------|--|-----------------|---------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| <b>REGULAR PROGRAMS</b>                                   |                                |  |                 |               |
| General Administration and Support                        |                                |  |                 |               |
| General Management and Supervision                        | P 17,484,000                   | P 56,130,000                             | P 41,398,000    | P 115,012,000 |
| Administration of Personnel Benefits                      | 249,000                        |  |                 | 249,000       |
| Sub-total, General Administration and Support             | 17,733,000                     | 56,130,000                               | 41,398,000      | 115,261,000   |
| Operations  |                                |  |                 |               |
| NATIONAL LIBRARY PROGRAM                                  | 50,531,000                     | 27,893,000                               | 17,270,000      | 95,694,000    |
| Acquisition, organization and access of library materials | 18,824,000                     | 10,032,000                               | 15,830,000      | 44,686,000    |
| Preservation and conservation of Filipiniana collection   | 14,001,000                     | 6,335,000                                | 1,440,000       | 21,776,000    |
| Improvement and maintenance of information systems        | 4,456,000                      | 10,076,000                               |                 | 14,532,000    |
| Library promotional, educational and cultural activities  | 7,108,000                      | 949,000                                  |                 | 8,057,000     |

GENERAL APPROPRIATIONS ACT, FY 2024

|   |                   |                   |                   |                    |
|---|-------------------|-------------------|-------------------|--------------------|
| Research and publication of library and information, sources, services, methods and new practices | 6,142,000         | 501,000           |                   | 6,643,000          |
| <b>LIBRARY EXTENSION PROGRAM</b>  | <u>6,878,000</u>  | <u>12,082,000</u> | <u>945,000</u>    | <u>19,905,000</u>  |
| Development and support to affiliated public libraries  | <u>6,878,000</u>  | <u>12,082,000</u> | <u>945,000</u>    | <u>19,905,000</u>  |
| Sub-total, Operations   | <u>57,409,000</u> | <u>39,975,000</u> | <u>18,215,000</u> | <u>115,599,000</u> |
| Total, Regular Programs   | <u>75,142,000</u> | <u>96,105,000</u> | <u>59,613,000</u> | <u>230,860,000</u> |

**PROJECT(S)**

## Locally-Funded Project(s)

|  |          |                          |          |                           |
|--|----------|--------------------------|----------|---------------------------|
| Operation of Congressional Library in Tayuman, Tondo, Manila |          | 2,362,000                |          | 2,362,000                 |
| Operation of Congressional Library in Balilihan, Bohol       |          | 629,000                  |          | 629,000                   |
| Operation of Batanes Provincial Library in Basco, Batanes    |          | <u>1,119,000</u>         |          | <u>1,119,000</u>          |
| Sub-total, Locally-Funded Project(s)                         |          | <u>4,110,000</u>         |          | <u>4,110,000</u>          |
| Total, Project(s)  |          | <u>4,110,000</u>         |          | <u>4,110,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                              | <b>P</b> | <b><u>75,142,000</u></b> | <b>P</b> | <b><u>100,215,000</u></b> |
|  |          |                          | <b>P</b> | <b><u>59,613,000</u></b>  |
|  |          |                          |          | <b><u>234,970,000</u></b> |

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |  |  |  |               |
|--------------|--|--|--|---------------|
| Basic Salary |  |  |  | <u>57,174</u> |
|--------------|--|--|--|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Total Permanent Positions |  |  |  | <u>57,174</u> |
|---------------------------|--|--|--|---------------|

## Other Compensation Common to All

|                                     |  |  |  |       |
|-------------------------------------|--|--|--|-------|
| Personnel Economic Relief Allowance |  |  |  | 3,000 |
| Representation Allowance            |  |  |  | 690   |
| Transportation Allowance            |  |  |  | 690   |
| Clothing and Uniform Allowance      |  |  |  | 750   |
| Mid-Year Bonus - Civilian           |  |  |  | 4,765 |
| Year End Bonus                      |  |  |  | 4,765 |
| Cash Gift                           |  |  |  | 625   |

|   |                |
|---|----------------|
| Productivity Enhancement Incentive                    | 625            |
| Step Increment  | 143            |
|   | <hr/>          |
| Total Other Compensation Common to All                | 16,053         |
|   | <hr/>          |
| Other Benefits  |                |
| PAG-IBIG Contributions                                | 149            |
| PhilHealth Contributions                              | 1,253          |
| Employees Compensation Insurance Premiums             | 149            |
| Loyalty Award - Civilian                              | 115            |
| Terminal Leave  | 249            |
|   | <hr/>          |
| Total Other Benefits                                  | 1,915          |
|   | <hr/>          |
| Total Personnel Services                              | 75,142         |
|   | <hr/>          |
| Maintenance and Other Operating Expenses              |                |
| Travelling Expenses                                   | 600            |
| Training and Scholarship Expenses                     | 2,850          |
| Supplies and Materials Expenses                       | 24,742         |
| Utility Expenses                                      | 15,609         |
| Communication Expenses                                | 7,751          |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 118            |
| Professional Services                                 | 720            |
| General Services                                      | 26,506         |
| Repairs and Maintenance                               | 5,030          |
| Taxes, Insurance Premiums and Other Fees              | 1,382          |
| Other Maintenance and Operating Expenses              |                |
| Printing and Publication Expenses                     | 260            |
| Representation Expenses                               | 800            |
| Membership Dues and Contributions to Organizations    | 270            |
| Subscription Expenses                                 | 3,700          |
| Other Maintenance and Operating Expenses              | 9,877          |
|   | <hr/>          |
| Total Maintenance and Other Operating Expenses        | 100,215        |
|   | <hr/>          |
| Total Current Operating Expenditures                  | 175,357        |
|   | <hr/>          |
| Capital Outlays                                       |                |
| Property, Plant and Equipment Outlay                  |                |
| Building and Other Structures                         | 4,580          |
| Machinery and Equipment Outlay                        | 54,088         |
| Furniture, Fixtures and Books Outlay                  | 945            |
|   | <hr/>          |
| Total Capital Outlays                                 | 59,613         |
|   | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>234,970</b> |
|   | <hr/> <hr/>    |

**O.4. NATIONAL ARCHIVES OF THE PHILIPPINES**

For general administration and support, and operations, as indicated hereunder . . . . . P 672,746,000

GENERAL APPROPRIATIONS ACT, FY 2024

New Appropriations, by Programs/Projects

|  | Current Operating Expenditures |  |                      |                      |
|--|--------------------------------|--|----------------------|----------------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays      | Total                |
| <b>A. REGULAR PROGRAMS</b>                 |                                |  |                      |                      |
| General Administration and Support         | P 12,824,000                   | P 47,171,000                             | P 504,587,000        | P 564,582,000        |
| Operations                                 | <u>55,677,000</u>              | <u>51,096,000</u>                        | <u>1,391,000</u>     | <u>108,164,000</u>   |
| GOVERNMENT RECORDS MANAGEMENT PROGRAM      | 32,884,000                     | 22,216,000                               |                      | 55,100,000           |
| GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM | <u>22,793,000</u>              | <u>28,880,000</u>                        | <u>1,391,000</u>     | <u>53,064,000</u>    |
| <b>TOTAL NEW APPROPRIATIONS</b>            | <u>P 68,501,000</u>            | <u>P 98,267,000</u>                      | <u>P 505,978,000</u> | <u>P 672,746,000</u> |

**Special Provision(s)**

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

- URS or other electronic means for reports not covered by the URS; and
- NAP's website.

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

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

New Appropriations, by Programs/Activities/Projects

|  | Current Operating Expenditures |  |                      |                      |
|--|--------------------------------|--|----------------------|----------------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays      | Total                |
| <b>REGULAR PROGRAMS</b>  |                                |  |                      |                      |
| General Administration and Support   |                                |  |                      |                      |
| General Management and Supervision   | P <u>12,824,000</u>            | P <u>47,171,000</u>                      | P <u>504,587,000</u> | P <u>564,582,000</u> |
| Sub-total, General Administration and Support  | <u>12,824,000</u>              | <u>47,171,000</u>                        | <u>504,587,000</u>   | <u>564,582,000</u>   |
| Operations   |                                |  |                      |                      |
| GOVERNMENT RECORDS MANAGEMENT PROGRAM  | <u>32,884,000</u>              | <u>22,216,000</u>                        |                      | <u>55,100,000</u>    |
| Training for government agencies on the creation, maintenance, disposal and retirement of all government records | 19,795,000                     | 16,572,000                               |                      | 36,367,000           |
| Management of transference of records of all government including those of abolished offices                     | 8,393,000                      | 5,328,000                                |                      | 13,721,000           |

|  |                            |                            |                             |                             |
|--|----------------------------|----------------------------|-----------------------------|-----------------------------|
| Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records | 4,696,000                  | 316,000                    |                             | 5,012,000                   |
| <b>GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM</b>  | <u>22,793,000</u>          | <u>28,880,000</u>          | <u>1,391,000</u>            | <u>53,064,000</u>           |
| Maintenance, preservation, rehabilitation and servicing of archival holdings   | <u>22,793,000</u>          | <u>28,880,000</u>          | <u>1,391,000</u>            | <u>53,064,000</u>           |
| Sub-total, Operations  | <u>55,677,000</u>          | <u>51,096,000</u>          | <u>1,391,000</u>            | <u>108,164,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <u><b>P 68,501,000</b></u> | <u><b>P 98,267,000</b></u> | <u><b>P 505,978,000</b></u> | <u><b>P 672,746,000</b></u> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,769

Total Permanent Positions

51,769

Other Compensation Common to All

Personnel Economic Relief Allowance

3,072

Representation Allowance

678

Transportation Allowance

678

Clothing and Uniform Allowance

768

Mid-Year Bonus - Civilian

4,315

Year End Bonus

4,315

Cash Gift

640

Productivity Enhancement Incentive

640

Step Increment

129

Total Other Compensation Common to All

15,235

Other Benefits

PAG-IBIG Contributions

155

PhilHealth Contributions

1,132

Employees Compensation Insurance Premiums

155

Loyalty Award - Civilian

55

Total Other Benefits

1,497

Total Personnel Services

68,501

Maintenance and Other Operating Expenses

Travelling Expenses

3,348

Training and Scholarship Expenses

6,739

|   |                |
|---|----------------|
| Supplies and Materials Expenses                       | 9,806          |
| Utility Expenses                                      | 10,366         |
| Communication Expenses                                | 5,260          |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 108            |
| Professional Services                                 | 812            |
| General Services                                      | 27,214         |
| Repairs and Maintenance                               | 2,878          |
| Taxes, Insurance Premiums and Other Fees              | 3,335          |
| Other Maintenance and Operating Expenses              |                |
| Advertising Expenses                                  | 50             |
| Printing and Publication Expenses                     | 225            |
| Representation Expenses                               | 1,005          |
| Transportation and Delivery Expenses                  | 100            |
| Rent/Lease Expenses                                   | 23,516         |
| Membership Dues and Contributions to Organizations    | 40             |
| Subscription Expenses                                 | 3,465          |
|   | <hr/>          |
| Total Maintenance and Other Operating Expenses        | 98,267         |
|   | <hr/>          |
| Total Current Operating Expenditures                  | 166,768        |
|   | <hr/>          |
| Capital Outlays                                       |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 500,000        |
| Machinery and Equipment Outlay                        | 4,578          |
| Transportation Equipment Outlay                       | 1,400          |
|   | <hr/>          |
| Total Capital Outlays                                 | 505,978        |
|   | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>672,746</b> |
|   | <hr/> <hr/>    |

**P. NATIONAL COMMISSION OF SENIOR CITIZENS**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 79,899,000

New Appropriations, by Programs/Projects

|   | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>     |
|---|---------------------------------------|---|------------------------|------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                  |
| <b>A. REGULAR PROGRAMS</b>  |                                       |   |                        |                  |
| General Administration and Support  | P 49,673,000                          | P 14,922,000  | P                      | 64,595,000       |
| Support to Operations   |                                       | 3,300,000   |                        | 3,300,000        |
| Operations  |                                       | <hr/> 12,004,000  |                        | <hr/> 12,004,000 |
| <b>SENIOR CITIZENS POLICY<br/>DEVELOPMENT AND PLANNING PROGRAM</b>            |                                       | 4,340,000   |                        | 4,340,000        |
| <b>SENIOR CITIZENS ACTION FOR<br/>DEVELOPMENT AND NATION BUILDING PROGRAM</b> |                                       | 4,364,000   |                        | 4,364,000        |

|   |   |            |   |            |
|---|---|------------|---|------------|
| SENIOR CITIZENS WELFARE<br>DEVELOPMENT SERVICES PROGRAM |   | 3,300,000  |   | 3,300,000  |
| TOTAL NEW APPROPRIATIONS                                | P | 49,673,000 | P | 79,899,000 |

**Special Provision(s)**

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and<br>Other Operating<br>Expenses | Capital Outlays | Total        |
| <b>REGULAR PROGRAMS</b>   |                                |  |                 |              |
| <b>General Administration and Support</b>   |                                |  |                 |              |
| General Management and Supervision  | P 49,673,000                   | P 14,922,000                                   |                 | P 64,595,000 |
| National Capital Region (NCR)   | 49,673,000                     | 14,922,000                                     |                 | 64,595,000   |
| Central Office  | 49,673,000                     | 14,922,000                                     |                 | 64,595,000   |
| Sub-total, General Administration and Support   | 49,673,000                     | 14,922,000                                     |                 | 64,595,000   |
| <b>Support to Operations</b>  |                                |  |                 |              |
| Legal Services  |                                | 3,300,000                                      |                 | 3,300,000    |
| National Capital Region (NCR)   |                                | 3,300,000                                      |                 | 3,300,000    |
| Central Office  |                                | 3,300,000                                      |                 | 3,300,000    |
| Sub-total, Support to Operations  |                                | 3,300,000                                      |                 | 3,300,000    |
| <b>Operations</b>   |                                |  |                 |              |
| <b>SENIOR CITIZENS POLICY<br/>DEVELOPMENT AND PLANNING PROGRAM</b>  |                                |  |                 |              |
| Conduct of researches, policy formulation and<br>development of plans and programs for the<br>protection, welfare and development of<br>senior citizens |                                | 4,340,000                                      |                 | 4,340,000    |
| National Capital Region (NCR)   |                                | 4,340,000                                      |                 | 4,340,000    |
| Central Office  |                                | 4,340,000                                      |                 | 4,340,000    |



GENERAL APPROPRIATIONS ACT, FY 2024

|  |          |                          |                          |
|--|----------|--------------------------|--------------------------|
| <b>SENIOR CITIZENS ACTION FOR<br/>DEVELOPMENT AND NATION BUILDING PROGRAM</b>                          |          | <u>4,364,000</u>         | <u>4,364,000</u>         |
| Implementation of programs for the empowerment of<br>senior citizen's participation in nation building |          | <u>4,364,000</u>         | <u>4,364,000</u>         |
| National Capital Region (NCR)  |          | <u>4,364,000</u>         | <u>4,364,000</u>         |
| Central Office   |          | <u>4,364,000</u>         | <u>4,364,000</u>         |
| <b>SENIOR CITIZENS WELFARE DEVELOPMENT<br/>SERVICES PROGRAM</b>  |          | <u>3,300,000</u>         | <u>3,300,000</u>         |
| Assistance to Older Persons  |          | <u>3,300,000</u>         | <u>3,300,000</u>         |
| National Capital Region (NCR)  |          | <u>3,300,000</u>         | <u>3,300,000</u>         |
| Central Office   |          | <u>3,300,000</u>         | <u>3,300,000</u>         |
| Sub-total, Operations  |          | <u>12,004,000</u>        | <u>12,004,000</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P</b> | <u><u>49,673,000</u></u> | <b>P</b>                 |
|  |          | <u><u>30,226,000</u></u> | <u><u>79,899,000</u></u> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,575

Total Permanent Positions

37,575

Other Compensation Common to All

Personnel Economic Relief Allowance

960

Representation Allowance

798

Transportation Allowance

798

Clothing and Uniform Allowance

240

Mid-Year Bonus - Civilian

3,131

Year End Bonus

3,131

Cash Gift

200

Productivity Enhancement Incentive

200

Step Increment

94

Total Other Compensation Common to All

9,552

Other Benefits

PAG-IBIG Contributions

48

PhilHealth Contributions

623

Employees Compensation Insurance Premiums

48

|  |                      |
|--|----------------------|
| Total Other Benefits                                   | <u>719</u>           |
| Non-Permanent Positions                                | <u>1,827</u>         |
| Total Personnel Services                               | <u>49,673</u>        |
| Maintenance and Other Operating Expenses               |                      |
| Travelling Expenses                                    | 2,000                |
| Training and Scholarship Expenses                      | 2,000                |
| Supplies and Materials Expenses                        | 1,550                |
| Utility Expenses                                       | 1,100                |
| Communication Expenses                                 | 356                  |
| Awards/Rewards and Prizes                              | 100                  |
| Survey, Research, Exploration and Development Expenses | 10                   |
| Confidential, Intelligence and Extraordinary Expenses  |                      |
| Extraordinary and Miscellaneous Expenses               | 2,000                |
| Professional Services                                  | 3,500                |
| Financial Assistance/Subsidy                           | 3,300                |
| General Services                                       | 100                  |
| Repairs and Maintenance                                | 200                  |
| Taxes, Insurance Premiums and Other Fees               | 400                  |
| Labor and Wages  | 50                   |
| Other Maintenance and Operating Expenses               |                      |
| Advertising Expenses                                   | 100                  |
| Printing and Publication Expenses                      | 200                  |
| Representation Expenses                                | 300                  |
| Transportation and Delivery Expenses                   | 50                   |
| Rent/Lease Expenses                                    | 6,910                |
| Other Maintenance and Operating Expenses               | <u>6,000</u>         |
| Total Maintenance and Other Operating Expenses         | <u>30,226</u>        |
| Total Current Operating Expenditures                   | <u>79,899</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <u><u>79,899</u></u> |

**Q. NATIONAL INTELLIGENCE COORDINATING AGENCY**

For general administration and support, and operations, as indicated hereunder . . . . . P 3,287,629,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                            |                               |
|--|---------------------------------------|---|----------------------------|-------------------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                  |
| <b>A. REGULAR PROGRAMS</b>               |                                       |   |                            |                               |
| General Administration and Support       | P 193,609,000                         | P 26,105,000  | P                          | P 219,714,000                 |
| Operations                               | <u>596,873,000</u>                    | <u>2,430,636,000</u>                                    | <u>40,406,000</u>          | <u>3,067,915,000</u>          |
| NATIONAL INTELLIGENCE MANAGEMENT PROGRAM | <u>596,873,000</u>                    | <u>2,430,636,000</u>                                    | <u>40,406,000</u>          | <u>3,067,915,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>          | <u><u>P 790,482,000</u></u>           | <u><u>P 2,456,741,000</u></u>                           | <u><u>P 40,406,000</u></u> | <u><u>P 3,287,629,000</u></u> |

**Special Provision(s)**

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

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

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

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

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

|  | <u>Current Operating Expenditures</u> |   |                            |                               |
|--|---------------------------------------|---|----------------------------|-------------------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                  |
| <b>REGULAR PROGRAMS</b>  |                                       |   |                            |                               |
| <b>General Administration and Support</b>  |                                       |   |                            |                               |
| General Management and Supervision   | P 177,566,000                         | P 26,105,000  |                            | P 203,671,000                 |
| Administration of Personnel Benefits   | <u>16,043,000</u>                     |   |                            | <u>16,043,000</u>             |
| Sub-total, General Administration and Support  | <u>193,609,000</u>                    | <u>26,105,000</u>                                       |                            | <u>219,714,000</u>            |
| <b>Operations</b>  |                                       |   |                            |                               |
| <b>NATIONAL INTELLIGENCE MANAGEMENT PROGRAM</b>  | <u>596,873,000</u>                    | <u>2,430,636,000</u>                                    | <u>40,406,000</u>          | <u>3,067,915,000</u>          |
| Direction, coordination, collection and production of intelligence pertaining to national security | 591,538,000                           | 2,416,538,000   | 40,406,000                 | 3,048,482,000                 |
| Provision of secretariat services to the Anti-Terrorism Council                                    | <u>5,335,000</u>                      | <u>14,098,000</u>                                       |                            | <u>19,433,000</u>             |
| Sub-total, Operations  | <u>596,873,000</u>                    | <u>2,430,636,000</u>                                    | <u>40,406,000</u>          | <u>3,067,915,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <u><u>P 790,482,000</u></u>           | <u><u>P 2,456,741,000</u></u>                           | <u><u>P 40,406,000</u></u> | <u><u>P 3,287,629,000</u></u> |

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**436,668**Total Permanent Positions**436,668

|   |                |
|---|----------------|
| <b>Other Compensation Common to All</b>               |                |
| Personnel Economic Relief Allowance                   | 20,928         |
| Representation Allowance                              | 10,686         |
| Transportation Allowance                              | 10,686         |
| Clothing and Uniform Allowance                        | 5,232          |
| Mid-Year Bonus - Civilian                             | 36,389         |
| Year End Bonus  | 36,389         |
| Cash Gift   | 4,360          |
| Productivity Enhancement Incentive                    | 4,360          |
|   | <hr/>          |
| <b>Total Other Compensation Common to All</b>         | <b>129,030</b> |
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 145            |
| Quarters Allowance                                    | 13,818         |
| Overseas Allowance                                    | 20,456         |
| Longevity Pay   | 154,432        |
| Anniversary Bonus - Civilian                          | 2,616          |
|   | <hr/>          |
| <b>Total Other Compensation for Specific Groups</b>   | <b>191,467</b> |
| <b>Other Benefits</b>                                 |                |
| PRG-IBIG Contributions                                | 1,046          |
| PhilHealth Contributions                              | 9,367          |
| Employees Compensation Insurance Premiums             | 1,046          |
| Loyalty Award - Civilian                              | 480            |
| Terminal Leave  | 16,043         |
|   | <hr/>          |
| <b>Total Other Benefits</b>                           | <b>27,982</b>  |
| <b>Non-Permanent Positions</b>                        | <b>5,335</b>   |
|   | <hr/>          |
| <b>Total Personnel Services</b>                       | <b>790,482</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling Expenses                                   | 22,042         |
| Training and Scholarship Expenses                     | 11,549         |
| Supplies and Materials Expenses                       | 51,248         |
| Utility Expenses                                      | 30,170         |
| Communication Expenses                                | 27,705         |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Confidential Expenses                                 | 356,362        |
| Extraordinary and Miscellaneous Expenses              | 3,969          |
| Intelligence Expenses                                 | 1,840,200      |
| Professional Services                                 | 6,258          |
| Repairs and Maintenance                               | 26,968         |
| Taxes, Insurance Premiums and Other Fees              | 3,769          |
| Other Maintenance and Operating Expenses              |                |
| Printing and Publication Expenses                     | 47             |
| Representation Expenses                               | 64,676         |
| Transportation and Delivery Expenses                  | 1,326          |

|   |                                |
|---|--------------------------------|
| Rent/Lease Expenses                                   | 6,442                          |
| Subscription Expenses                                 | 4,000                          |
| Donations   | <u>10</u>                      |
| <b>Total Maintenance and Other Operating Expenses</b> | <u><b>2,456,741</b></u>        |
| <b>Total Current Operating Expenditures</b>           | <u><b>3,247,223</b></u>        |
| <b>Capital Outlays</b>                                |                                |
| Property, Plant and Equipment Outlay                  |                                |
| Machinery and Equipment Outlay                        | 26,906                         |
| Transportation Equipment Outlay                       | <u>13,500</u>                  |
| <b>Total Capital Outlays</b>                          | <u><b>40,406</b></u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u><b>3,287,629</b></u></u> |

**R. NATIONAL SECURITY COUNCIL**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 829,889,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                             |                             |
|--|---------------------------------------|---|-----------------------------|-----------------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>      | <u>Total</u>                |
| <b>A. REGULAR PROGRAMS</b>                       |                                       |   |                             |                             |
| General Administration and Support               | P 87,442,000                          | P 160,863,000   | P 28,894,000                | P 277,199,000               |
| Support to Operations                            | 14,997,000                            | 100,864,000   | 176,462,000                 | 292,323,000                 |
| Operations                                       | <u>40,513,000</u>                     | <u>214,354,000</u>                                      | <u>5,500,000</u>            | <u>260,367,000</u>          |
| <b>NATIONAL SECURITY POLICY ADVISORY PROGRAM</b> | 31,895,000                            | 167,303,000   | 5,000,000                   | 204,198,000                 |
| <b>NATIONAL SECURITY MANAGEMENT PROGRAM</b>      | <u>8,618,000</u>                      | <u>47,051,000</u>                                       | <u>500,000</u>              | <u>56,169,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>                  | P <u><u>142,952,000</u></u>           | P <u><u>476,081,000</u></u>                             | P <u><u>210,856,000</u></u> | P <u><u>829,889,000</u></u> |

**Special Provision(s)**

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |  |                 |               |
|---|--------------------------------|--|-----------------|---------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| <b>REGULAR PROGRAMS</b>   |                                |  |                 |               |
| General Administration and Support  |                                |  |                 |               |
| General Management and Supervision  | P 87,442,000                   | P 160,863,000                            | P 28,894,000    | P 277,199,000 |
| Sub-total, General Administration and Support   | 87,442,000                     | 160,863,000                              | 28,894,000      | 277,199,000   |
| Support to Operations   |                                |  |                 |               |
| Information and communications technology management services   | 9,379,000                      | 86,541,000                               | 167,077,000     | 262,997,000   |
| Agency planning and management services   | 2,109,000                      | 13,128,000                               | 9,385,000       | 24,622,000    |
| Legislative and legal services  | 3,509,000                      | 1,195,000                                |                 | 4,704,000     |
| Sub-total, Support to Operations  | 14,997,000                     | 100,864,000                              | 176,462,000     | 292,323,000   |
| Operations  |                                |  |                 |               |
| <b>NATIONAL SECURITY POLICY ADVISORY PROGRAM</b>  | 31,895,000                     | 167,303,000                              | 5,000,000       | 204,198,000   |
| National Security Strategic Planning  | 5,508,000                      | 32,996,000                               |                 | 38,504,000    |
| National Security Policy and Strategic Studies  | 16,579,000                     | 134,307,000                              | 5,000,000       | 155,886,000   |
| National Security Situational Awareness   | 9,808,000                      |  |                 | 9,808,000     |
| <b>NATIONAL SECURITY MANAGEMENT PROGRAM</b>   | 8,618,000                      | 47,051,000                               | 500,000         | 56,169,000    |
| Guidance and supervision to the NICA and the Intelligence Community   | 2,437,000                      | 7,333,000                                |                 | 9,770,000     |
| Crisis Management Support Services  | 2,859,000                      | 39,718,000                               | 500,000         | 43,077,000    |
| Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat | 3,322,000                      |  |                 | 3,322,000     |
| Sub-total, Operations   | 40,513,000                     | 214,354,000                              | 5,500,000       | 260,367,000   |
| <b>TOTAL NEW APPROPRIATIONS</b>   | P 142,952,000                  | P 476,081,000                            | P 210,856,000   | P 829,889,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

|   |                |
|---|----------------|
| <b>Personnel Services</b>                             |                |
| <b>Civilian Personnel</b>                             |                |
| <b>Permanent Positions</b>                            |                |
| Basic Salary  | 83,933         |
| Creation of New Positions                             | 30,413         |
|   | <hr/>          |
| <b>Total Permanent Positions</b>                      | <b>114,346</b> |
| <b>Other Compensation Common to All</b>               |                |
| Personnel Economic Relief Allowance                   | 2,568          |
| Representation Allowance                              | 2,448          |
| Transportation Allowance                              | 2,448          |
| Clothing and Uniform Allowance                        | 642            |
| Mid-Year Bonus - Civilian                             | 6,993          |
| Year End Bonus  | 6,993          |
| Cash Gift   | 535            |
| Productivity Enhancement Incentive                    | 535            |
| Step Increment  | 210            |
|   | <hr/>          |
| <b>Total Other Compensation Common to All</b>         | <b>23,372</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 129            |
| PhilHealth Contributions                              | 1,563          |
| Employees Compensation Insurance Premiums             | 129            |
|   | <hr/>          |
| <b>Total Other Benefits</b>                           | <b>1,821</b>   |
| <b>Non-Permanent Positions</b>                        |                |
|   | <hr/>          |
| <b>Total Personnel Services</b>                       | <b>142,952</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling Expenses                                   | 16,705         |
| Training and Scholarship Expenses                     | 5,220          |
| Supplies and Materials Expenses                       | 29,575         |
| Utility Expenses                                      | 5,459          |
| Communication Expenses                                | 33,144         |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Confidential Expenses                                 | 250,000        |
| Extraordinary and Miscellaneous Expenses              | 2,797          |
| Professional Services                                 | 38,242         |
| Repairs and Maintenance                               | 7,287          |
| Taxes, Insurance Premiums and Other Fees              | 1,250          |
| Other Maintenance and Operating Expenses              |                |
| Representation Expenses                               | 29,652         |
| Rent/Lease Expenses                                   | 912            |
| Subscription Expenses                                 | 6,150          |
| Other Maintenance and Operating Expenses              | 49,688         |
|   | <hr/>          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>476,081</b> |
| <b>Total Current Operating Expenditures</b>           |                |
|   | <hr/>          |
|   | <b>619,033</b> |

|                                      |                |
|--------------------------------------|----------------|
| <b>Capital Outlays</b>               |                |
| Property, Plant and Equipment Outlay |                |
| Infrastructure Outlay                | 133,000        |
| Machinery and Equipment Outlay       | 51,962         |
| Transportation Equipment Outlay      | 10,846         |
| Furniture, Fixtures and Books Outlay | 15,048         |
| <b>Total Capital Outlays</b>         | <b>210,856</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>829,889</b> |

**S. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 6,997,185,000

New Appropriations, by Programs/Projects

|   | Current Operating Expenditures |  |                        |                        |
|---|--------------------------------|--|------------------------|------------------------|
|   | Personnel Services             | Maintenance and<br>Other Operating<br>Expenses | Capital Outlays        | Total                  |
| <b>A. REGULAR PROGRAMS</b>  |                                |  |                        |                        |
| General Administration and Support  | P 81,970,000                   | P 138,250,000                                  | P 32,676,000           | P 252,896,000          |
| Operations  | 99,913,000                     | 360,009,000                                    |                        | 459,922,000            |
| TECHNICAL ADVISORY AND SUPPORT SERVICES ON<br>THE COMPREHENSIVE PEACE PROCESS PROGRAM | 99,913,000                     | 360,009,000                                    |                        | 459,922,000            |
| Total, Regular Programs   | 181,883,000                    | 498,259,000                                    | 32,676,000             | 712,818,000            |
| <b>B. PROJECT(S)</b>  |                                |  |                        |                        |
| Locally-Funded Project(s)   | 28,686,000                     | 1,307,241,000                                  | 4,948,440,000          | 6,284,367,000          |
| Total, Project(s)   | 28,686,000                     | 1,307,241,000                                  | 4,948,440,000          | 6,284,367,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 210,569,000</b>           | <b>P 1,805,500,000</b>                         | <b>P 4,981,116,000</b> | <b>P 6,997,185,000</b> |

**Special Provision(s)**

1. **PAyapa at MAaganang PamayaNAAn Program.** The Office of the Presidential Adviser on Peace, Reconciliation and Unity (OPAPRU) shall validate the quarterly reports on the status of the implementation of the PAyapa at MAaganang PamayaNAAn (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 900,112,000 |
| NCIP                       | 57,120,000    |
| PHILHEALTH                 | 61,299,000    |



2. **Implementation of PAMANA Program.** The amount of Five Billion Two Hundred Fifty Eight Million Two Hundred Thousand Pesos (P5,258,200,000) appropriated herein for the PAMANA Program shall be used exclusively by OPAPRU to implement the following projects in conflict-affected and conflict-vulnerable areas:

| <u>Project Type</u>       | <u>Project Cost</u> |                      |
|---------------------------|---------------------|----------------------|
| Social Protection         | P                   | 258,200,000          |
| Roads                     |                     | 3,684,500,000        |
| Bridge                    |                     | 340,000,000          |
| Road and Bridge           |                     | 98,500,000           |
| Agricultural Productivity |                     | 115,000,000          |
| Community Infrastructure  |                     | 207,000,000          |
| Housing                   |                     | 180,000,000          |
| Water Supply Systems      |                     | 300,000,000          |
| Implementation Support    |                     | 75,000,000           |
| <b>Total</b>              | <b>P</b>            | <b>5,258,200,000</b> |

In no case shall these amounts be used for any purpose other than those specifically identified herein.

Of the Five Billion Pesos (P5,000,000,000) allotted above for infrastructure projects, the OPAPRU shall be allowed to utilize not more than one and a half percent (1.5%) equivalent to Seventy Five Million Pesos (P75,000,000) as implementation support, particularly for coordination, monitoring, and evaluation activities. The said amount will be utilized as follows:

|              |                     |
|--------------|---------------------|
| MOOE         | 51,560,000          |
| CO           | 23,440,000          |
| <b>Total</b> | <b>P 75,000,000</b> |

In the implementation of the projects, the OPAPRU may enter into a MOA with the DPWH, or other appropriate government agency, or LGU with capability to implement the project, subject to Section 93 of the General Provisions in this Act.

3. **Normalization Program in the Bangsamoro.** The amount of Nine Hundred One Million Six Hundred Eighteen Thousand Pesos (P901,618,000) 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 OPAPRU and the National Government Agency concerned, particularly, DSWD, AFP, and PNP.

4. **Government of the Philippines-Moro National Liberation Front Peace Process Program.** The amount of Thirty Six Million Eighty Thousand Pesos (P36,080,000) appropriated herein shall be used exclusively for the socio-economic development assistance to the former Moro National Liberation Front (MNLF) combatants in pursuit of the Government of the Philippines-MNLF Peace Process Program, subject to the execution of a MOA between the OPAPRU and the DSWD.

5. **Establishment and Operationalization of the National Amnesty Commission (NAC).** The amount of Eighty Eight Million Four Hundred Sixty Nine Thousand Pesos (P88,469,000) appropriated herein under the Locally-Funded Project(s) shall be lodged directly under the NAC created by virtue of E.O. No. 125, s. 2021 and be used exclusively for the Operationalization and Implementation of the programs, activities and projects of the NAC.

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

- URS or other electronic means for reports not covered by the URS; and
- OPAPRU's website.

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

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

New Appropriations, by Programs/Activities/Projects

|  | <u>Current Operating Expenditures</u> |   |                        |              |
|--|---------------------------------------|---|------------------------|--------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

**REGULAR PROGRAMS**

General Administration and Support

|                                    |   |              |               |              |             |
|------------------------------------|---|--------------|---------------|--------------|-------------|
| General Management and Supervision | P | 81,598,000 P | 138,250,000 P | 32,676,000 P | 252,524,000 |
|------------------------------------|---|--------------|---------------|--------------|-------------|

|   |                             |                               |                               |                               |
|---|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration of Personnel Benefits  | <u>372,000</u>              |                               |                               | <u>372,000</u>                |
| Sub-total, General Administration and Support   | <u>81,970,000</u>           | <u>138,250,000</u>            | <u>32,676,000</u>             | <u>252,896,000</u>            |
| <b>Operations</b>   |                             |                               |                               |                               |
| <b>TECHNICAL ADVISORY AND SUPPORT SERVICES ON<br/>THE COMPREHENSIVE PEACE PROCESS PROGRAM</b> | <u>99,913,000</u>           | <u>360,009,000</u>            |                               | <u>459,922,000</u>            |
| Management and Supervision of the Comprehensive<br>Peace Process                              | <u>99,913,000</u>           | <u>360,009,000</u>            |                               | <u>459,922,000</u>            |
| Sub-total, Operations   | <u>99,913,000</u>           | <u>360,009,000</u>            |                               | <u>459,922,000</u>            |
| Total, Regular Programs   | <u>181,883,000</u>          | <u>498,259,000</u>            | <u>32,676,000</u>             | <u>712,818,000</u>            |
| <b>PROJECT(S)</b>   |                             |                               |                               |                               |
| <b>Locally-Funded Project(s)</b>  |                             |                               |                               |                               |
| Normalization Program in the Bangsamoro   | 17,480,000                  | 884,138,000                   |                               | 901,618,000                   |
| PAMANA Program  |                             | 309,760,000                   | 4,948,440,000                 | 5,258,200,000                 |
| Government of the Philippines - Moro National<br>Liberation Front Peace Process Program       |                             | 36,080,000                    |                               | 36,080,000                    |
| Establishment and Operationalization of the<br>National Amnesty Commission (NAC)              | <u>11,206,000</u>           | <u>77,263,000</u>             |                               | <u>88,469,000</u>             |
| Sub-total, Locally-Funded Project(s)  | <u>28,686,000</u>           | <u>1,307,241,000</u>          | <u>4,948,440,000</u>          | <u>6,284,367,000</u>          |
| Total, Project(s)   | <u>28,686,000</u>           | <u>1,307,241,000</u>          | <u>4,948,440,000</u>          | <u>6,284,367,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P <u>210,569,000</u></b> | <b>P <u>1,805,500,000</u></b> | <b>P <u>4,981,116,000</u></b> | <b>P <u>6,997,185,000</u></b> |

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Other Benefits**

**Terminal Leave**

372

**Total Other Benefits**

372

**Non-Permanent Positions**

210,197

**Total Personnel Services**

210,569

**Maintenance and Other Operating Expenses**

**Travelling Expenses**

76,512

|   |                  |
|---|------------------|
| Training and Scholarship Expenses                     | 16,066           |
| Supplies and Materials Expenses                       | 48,017           |
| Utility Expenses                                      | 13,677           |
| Communication Expenses                                | 10,202           |
| Awards/Rewards and Prizes                             | 45               |
| Confidential, Intelligence and Extraordinary Expenses |                  |
| Confidential Expenses                                 | 54,000           |
| Extraordinary and Miscellaneous Expenses              | 4,327            |
| Professional Services                                 | 219,114          |
| General Services                                      | 8,816            |
| Repairs and Maintenance                               | 4,879            |
| Financial Assistance/Subsidy                          | 1,196,225        |
| Taxes, Insurance Premiums and Other Fees              | 1,368            |
| Other Maintenance and Operating Expenses              |                  |
| Advertising Expenses                                  | 49               |
| Printing and Publication Expenses                     | 5,453            |
| Representation Expenses                               | 75,407           |
| Transportation and Delivery Expenses                  | 133              |
| Rent/Lease Expenses                                   | 66,304           |
| Subscription Expenses                                 | 2,765            |
| Bank Transaction Fee                                  | 271              |
| Other Maintenance and Operating Expenses              | 1,870            |
|   | <hr/>            |
| Total Maintenance and Other Operating Expenses        | 1,805,500        |
|   | <hr/>            |
| Total Current Operating Expenditures                  | 2,016,069        |
|   | <hr/>            |
| Capital Outlays                                       |                  |
| Property, Plant and Equipment Outlay                  |                  |
| Infrastructure Outlay                                 | 4,925,000        |
| Machinery and Equipment Outlay                        | 18,440           |
| Transportation Equipment Outlay                       | 37,676           |
|   | <hr/>            |
| Total Capital Outlays                                 | 4,981,116        |
|   | <hr/>            |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>6,997,185</b> |
|   | <hr/> <hr/>      |

**T. OPTICAL MEDIA BOARD**

For general administration and support, and operations, as indicated hereunder . . . . . P 64,240,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u> |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |              |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |              |
| General Administration and Support | P 15,505,000                          | P 10,836,000                                    | P                      | 26,341,000   |

|   |                     |                     |                     |
|---|---------------------|---------------------|---------------------|
| Operations                                | 28,080,000          | 9,819,000           | 37,899,000          |
| OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM | 28,080,000          | 9,819,000           | 37,899,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>           | <b>P 43,585,000</b> | <b>P 20,655,000</b> | <b>P 64,240,000</b> |

**Special Provision(s)**

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|  | <u>Current Operating Expenditures</u> |   |                        |                     |
|--|---------------------------------------|---|------------------------|---------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>        |
| <b>REGULAR PROGRAMS</b>                        |                                       |   |                        |                     |
| General Administration and Support             |                                       |   |                        |                     |
| General Management and Supervision             | P 14,745,000                          | P 10,836,000  |                        | P 25,581,000        |
| Administration of Personnel Benefits           | 760,000                               |   |                        | 760,000             |
| Sub-total, General Administration and Support  | 15,505,000                            | 10,836,000  |                        | 26,341,000          |
| Operations                                     |                                       |   |                        |                     |
| OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM      | 28,080,000                            | 9,819,000   |                        | 37,899,000          |
| Regulatory Services for Optical Media Industry | 28,080,000                            | 9,819,000   |                        | 37,899,000          |
| Sub-total, Operations                          | 28,080,000                            | 9,819,000   |                        | 37,899,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>                | <b>P 43,585,000</b>                   | <b>P 20,655,000</b>                                     |                        | <b>P 64,240,000</b> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2024

|   |                      |
|---|----------------------|
| Basic Salary  | 32,341               |
| Total Permanent Positions                             | <u>32,341</u>        |
| Other Compensation Common to All                      |                      |
| Personnel Economic Relief Allowance                   | 1,584                |
| Representation Allowance                              | 390                  |
| Transportation Allowance                              | 390                  |
| Clothing and Uniform Allowance                        | 396                  |
| Honoraria   | 684                  |
| Mid-Year Bonus - Civilian                             | 2,695                |
| Year End Bonus  | 2,695                |
| Cash Gift   | 330                  |
| Productivity Enhancement Incentive                    | 330                  |
| Step Increment  | <u>81</u>            |
| Total Other Compensation Common to All                | <u>9,575</u>         |
| Other Benefits  |                      |
| PAG-IBIG Contributions                                | 79                   |
| PhilHealth Contributions                              | 691                  |
| Employees Compensation Insurance Premiums             | 79                   |
| Loyalty Award - Civilian                              | 60                   |
| Terminal Leave  | <u>760</u>           |
| Total Other Benefits                                  | <u>1,669</u>         |
| Total Personnel Services                              | <u>43,585</u>        |
| Maintenance and Other Operating Expenses              |                      |
| Travelling Expenses                                   | 4,167                |
| Training and Scholarship Expenses                     | 2,252                |
| Supplies and Materials Expenses                       | 2,712                |
| Utility Expenses                                      | 1,720                |
| Communication Expenses                                | 619                  |
| Awards/Rewards and Prizes                             | 150                  |
| Confidential, Intelligence and Extraordinary Expenses |                      |
| Extraordinary and Miscellaneous Expenses              | 150                  |
| Professional Services                                 | 1,404                |
| General Services                                      | 1,948                |
| Repairs and Maintenance                               | 2,215                |
| Taxes, Insurance Premiums and Other Fees              | 471                  |
| Other Maintenance and Operating Expenses              |                      |
| Representation Expenses                               | 2,501                |
| Rent/Lease Expenses                                   | 270                  |
| Subscription Expenses                                 | 66                   |
| Other Maintenance and Operating Expenses              | <u>10</u>            |
| Total Maintenance and Other Operating Expenses        | <u>20,655</u>        |
| Total Current Operating Expenditures                  | <u>64,240</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u>64,240</u></u> |

**U. PHILIPPINE COMPETITION COMMISSION**

For general administration and support, and operations, as indicated hereunder ..... P 518,152,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                        |                      |
|--|---------------------------------------|---|------------------------|----------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>A. REGULAR PROGRAMS</b>             |                                       |   |                        |                      |
| General Administration and Support     | P 113,019,000                         | P 155,761,000   | P 4,500,000            | P 273,280,000        |
| Operations                             | <u>129,744,000</u>                    | <u>115,052,000</u>                                      |                        | <u>244,796,000</u>   |
| COMPETITION POLICY ENFORCEMENT PROGRAM | <u>129,744,000</u>                    | <u>115,052,000</u>                                      |                        | <u>244,796,000</u>   |
| Total, Regular Programs                | <u>242,763,000</u>                    | <u>270,813,000</u>                                      | <u>4,500,000</u>       | <u>518,076,000</u>   |
| <b>B. PROJECT(S)</b>                   |                                       |   |                        |                      |
| Foreign-Assisted Project(s)            | <u>16,000</u>                         | <u>60,000</u>   |                        | <u>76,000</u>        |
| Total, Project(s)                      | <u>16,000</u>                         | <u>60,000</u>   |                        | <u>76,000</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>        | <u>P 242,779,000</u>                  | <u>P 270,873,000</u>                                    | <u>P 4,500,000</u>     | <u>P 518,152,000</u> |

**Special Provision(s)**

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                      |
|---|---------------------------------------|---|------------------------|----------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                      |
| General Administration and Support            |                                       |   |                        |                      |
| General Management and Supervision            | P <u>113,019,000</u>                  | P <u>155,761,000</u>                                    | P <u>4,500,000</u>     | P <u>273,280,000</u> |
| Sub-total, General Administration and Support | <u>113,019,000</u>                    | <u>155,761,000</u>                                      | <u>4,500,000</u>       | <u>273,280,000</u>   |

GENERAL APPROPRIATIONS ACT, FY 2024

## Operations

|   |                    |                    |  |
|---|--------------------|--------------------|--|
| <b>COMPETITION POLICY ENFORCEMENT PROGRAM</b>   | <u>129,744,000</u> | <u>115,052,000</u> | <u>244,796,000</u>                     |
| Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program | <u>129,744,000</u> | <u>115,052,000</u> | <u>244,796,000</u>                     |
| Sub-total, Operations   | <u>129,744,000</u> | <u>115,052,000</u> | <u>244,796,000</u>                     |
| Total, Regular Program(s)   | <u>242,763,000</u> | <u>270,813,000</u> | <u>4,500,000</u><br><u>518,076,000</u> |

**PROJECT(S)**

## Foreign-Assisted Project(s)

|   |                             |                             |  |
|---|-----------------------------|-----------------------------|--|
| Capacity Building to Foster Competition | <u>16,000</u>               | <u>60,000</u>               | <u>76,000</u>                                  |
| GOP Counterpart                         | <u>16,000</u>               | <u>60,000</u>               | <u>76,000</u>                                  |
| Sub-total, Foreign Assisted Projects    | <u>16,000</u>               | <u>60,000</u>               | <u>76,000</u>                                  |
| Sub-total, Project(s)                   | <u>16,000</u>               | <u>60,000</u>               | <u>76,000</u>                                  |
| <b>TOTAL NEW APPROPRIATIONS</b>         | <b>P <u>242,779,000</u></b> | <b>P <u>270,873,000</u></b> | <b>P <u>4,500,000</u> P <u>518,152,000</u></b> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |                |
|--------------|----------------|
| Basic Salary | <u>189,713</u> |
|--------------|----------------|

|                           |                |
|---------------------------|----------------|
| Total Permanent Positions | <u>189,713</u> |
|---------------------------|----------------|

## Other Compensation Common to All

|                                     |            |
|-------------------------------------|------------|
| Personnel Economic Relief Allowance | 5,856      |
| Representation Allowance            | 3,324      |
| Transportation Allowance            | 3,325      |
| Clothing and Uniform Allowance      | 1,464      |
| Honoraria                           | 16         |
| Mid-Year Bonus - Civilian           | 15,809     |
| Year End Bonus                      | 15,809     |
| Cash Gift                           | 1,220      |
| Productivity Enhancement Incentive  | 1,340      |
| Step Increment                      | <u>304</u> |

|  |               |
|--|---------------|
| Total Other Compensation Common to All | <u>48,467</u> |
|--|---------------|

## Other Benefits

PAG-IBIG Contributions

293

|  |                              |
|--|------------------------------|
| PhilHealth Contributions                               | 3,983                        |
| Employees Compensation Insurance Premiums              | 293                          |
| Loyalty Award - Civilian                               | <u>30</u>                    |
| <b>Total Other Benefits</b>                            | <b><u>4,599</u></b>          |
| <b>Total Personnel Services</b>                        | <b><u>242,779</u></b>        |
| <b>Maintenance and Other Operating Expenses</b>        |                              |
| Travelling Expenses                                    | 13,739                       |
| Training and Scholarship Expenses                      | 10,497                       |
| Supplies and Materials Expenses                        | 8,589                        |
| Utility Expenses                                       | 7,204                        |
| Communication Expenses                                 | 6,496                        |
| Survey, Research, Exploration and Development Expenses | 6,271                        |
| Confidential, Intelligence and Extraordinary Expenses  |                              |
| Extraordinary and Miscellaneous Expenses               | 2,246                        |
| Professional Services                                  | 51,008                       |
| General Services                                       | 21,552                       |
| Repairs and Maintenance                                | 11,163                       |
| Taxes, Insurance Premiums and Other Fees               | 4,905                        |
| Other Maintenance and Operating Expenses               |                              |
| Advertising Expenses                                   | 157                          |
| Printing and Publication Expenses                      | 648                          |
| Representation Expenses                                | 8,798                        |
| Rent/Lease Expenses                                    | 70,985                       |
| Membership Dues and Contributions to Organizations     | 5                            |
| Subscription Expenses                                  | 21,610                       |
| Other Maintenance and Operating Expenses               | <u>25,000</u>                |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b><u>270,873</u></b>        |
| <b>Total Current Operating Expenditures</b>            | <b><u>513,652</u></b>        |
| <b>Capital Outlays</b>                                 |                              |
| Property, Plant and Equipment Outlay                   |                              |
| Machinery and Equipment Outlay                         | <u>4,500</u>                 |
| <b>Total Capital Outlays</b>                           | <b><u>4,500</u></b>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b><u><u>518,152</u></u></b> |

**V. PHILIPPINE DRUG ENFORCEMENT AGENCY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 3,818,789,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        |               |
|------------------------------------|---------------------------------------|---|------------------------|---------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>  |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |               |
| General Administration and Support | P 133,991,000                         | P 113,368,000   | P 56,250,000           | P 303,609,000 |



GENERAL APPROPRIATIONS ACT, FY 2024

|   |                      |                      |                    |                      |
|---|----------------------|----------------------|--------------------|----------------------|
| Operations  | <u>1,667,681,000</u> | <u>1,111,969,000</u> | <u>111,116,000</u> | <u>2,890,766,000</u> |
| <b>DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM</b> | <u>1,667,681,000</u> | <u>1,111,969,000</u> | <u>111,116,000</u> | <u>2,890,766,000</u> |
| <b>Total, Regular Programs</b>                                  | <u>1,801,672,000</u> | <u>1,225,337,000</u> | <u>167,366,000</u> | <u>3,194,375,000</u> |

**B. PROJECTS**

|                           |  |                  |                    |                    |
|---------------------------|--|------------------|--------------------|--------------------|
| Locally-Funded Project(s) |  | <u>3,140,000</u> | <u>621,274,000</u> | <u>624,414,000</u> |
| <b>Total, Project(s)</b>  |  | <u>3,140,000</u> | <u>621,274,000</u> | <u>624,414,000</u> |

|                                 |          |                             |          |                             |          |                           |          |                             |
|---------------------------------|----------|-----------------------------|----------|-----------------------------|----------|---------------------------|----------|-----------------------------|
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <u><u>1,801,672,000</u></u> | <b>P</b> | <u><u>1,228,477,000</u></u> | <b>P</b> | <u><u>788,640,000</u></u> | <b>P</b> | <u><u>3,818,789,000</u></u> |
|---------------------------------|----------|-----------------------------|----------|-----------------------------|----------|---------------------------|----------|-----------------------------|

**Special Provision(s)**

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

- URS or other electronic means for reports not covered by the URS; and
- PDEA's website.

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

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

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

|   | <u>Current Operating Expenditures</u> |   |                        |                      |
|---|---------------------------------------|---|------------------------|----------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>REGULAR PROGRAMS</b>   |                                       |   |                        |                      |
| <b>General Administration and Support</b>                       |                                       |   |                        |                      |
| General Management and Supervision                              | P <u>132,852,000</u>                  | P <u>113,368,000</u>                            | P <u>56,250,000</u>    | P <u>302,470,000</u> |
| National Capital Region (NCR)                                   | <u>132,852,000</u>                    | <u>113,368,000</u>                              | <u>56,250,000</u>      | <u>302,470,000</u>   |
| Central Office  | <u>132,852,000</u>                    | <u>113,368,000</u>                              | <u>56,250,000</u>      | <u>302,470,000</u>   |
| Administration of Personnel Benefits                            | <u>1,139,000</u>                      |   |                        | <u>1,139,000</u>     |
| National Capital Region (NCR)                                   | <u>1,139,000</u>                      |   |                        | <u>1,139,000</u>     |
| Central Office  | <u>1,139,000</u>                      |   |                        | <u>1,139,000</u>     |
| <b>Sub-total, General Administration and Support</b>            | <u>133,991,000</u>                    | <u>113,368,000</u>                              | <u>56,250,000</u>      | <u>303,609,000</u>   |
| <b>Operations</b>   |                                       |   |                        |                      |
| <b>DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM</b> | <u>1,667,681,000</u>                  | <u>1,111,969,000</u>                            | <u>111,116,000</u>     | <u>2,890,766,000</u> |
| Operations planning, support and supervision services           | <u>213,585,000</u>                    | <u>56,827,000</u>                               |                        | <u>270,412,000</u>   |
| National Capital Region (NCR)                                   | <u>213,585,000</u>                    | <u>56,827,000</u>                               |                        | <u>270,412,000</u>   |

|  |                               |                               |                             |                               |
|--|-------------------------------|-------------------------------|-----------------------------|-------------------------------|
| Central Office   | 213,585,000                   | 56,827,000                    |                             | 270,412,000                   |
| Anti-Drug Operations   | <u>1,454,096,000</u>          | <u>1,055,142,000</u>          | <u>111,116,000</u>          | <u>2,620,354,000</u>          |
| National Capital Region (NCR)  | <u>1,454,096,000</u>          | <u>1,055,142,000</u>          | <u>111,116,000</u>          | <u>2,620,354,000</u>          |
| Central Office   | <u>1,454,096,000</u>          | <u>1,055,142,000</u>          | <u>111,116,000</u>          | <u>2,620,354,000</u>          |
| Sub-total, Operations  | <u>1,667,681,000</u>          | <u>1,111,969,000</u>          | <u>111,116,000</u>          | <u>2,890,766,000</u>          |
| Total, Regular Programs  | <u>1,801,672,000</u>          | <u>1,225,337,000</u>          | <u>167,366,000</u>          | <u>3,194,375,000</u>          |
| <b>PROJECT(S)</b>  |                               |                               |                             |                               |
| Locally-Funded Project(s)  |                               |                               |                             |                               |
| Establishment of PDEA Academy  |                               |                               | 500,000,000                 | 500,000,000                   |
| Narcotic Detection Dog Breeding Program (Continuing Program)           |                               | 3,140,000                     | 4,474,000                   | 7,614,000                     |
| Strengthening the Transportation Capability of PDEA Interdiction Units |                               |                               | <u>116,800,000</u>          | <u>116,800,000</u>            |
| Sub-total, Locally-Funded Project(s)                                   |                               | <u>3,140,000</u>              | <u>621,274,000</u>          | <u>624,414,000</u>            |
| Total, Project(s)  |                               | <u>3,140,000</u>              | <u>621,274,000</u>          | <u>624,414,000</u>            |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P <u>1,801,672,000</u></b> | <b>P <u>1,228,477,000</u></b> | <b>P <u>788,640,000</u></b> | <b>P <u>3,818,789,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,334,239

Total Permanent Positions

1,334,239

Other Compensation Common to All

Personnel Economic Relief Allowance

69,432

Representation Allowance

13,932

Transportation Allowance

13,932

Clothing and Uniform Allowance

17,358

Mid-Year Bonus - Civilian

111,186

Year End Bonus

111,186

Cash Gift

14,465

Productivity Enhancement Incentive

14,465

Step Increment

3,342

Total Other Compensation Common to All

369,298

|   |                         |
|---|-------------------------|
| <b>Other Compensation for Specific Groups</b>         |                         |
| Magna Carta for Public Health Workers                 | 75                      |
| Magna Carta for Science & Technology Personnel        | 9,666                   |
| Hazard Duty Pay                                       | 49,008                  |
| Special Counsel Allowance                             | <u>1,000</u>            |
| <b>Total Other Compensation for Specific Groups</b>   | <u>59,749</u>           |
| <b>Other Benefits</b>                                 |                         |
| PAG-IBIG Contributions                                | 3,472                   |
| PhilHealth Contributions                              | 29,328                  |
| Employees Compensation Insurance Premiums             | 3,472                   |
| Loyalty Award - Civilian                              | 975                     |
| Terminal Leave  | <u>1,139</u>            |
| <b>Total Other Benefits</b>                           | <u>38,386</u>           |
| <b>Total Personnel Services</b>                       | <u>1,801,672</u>        |
| <b>Maintenance and Other Operating Expenses</b>       |                         |
| Travelling Expenses                                   | 23,218                  |
| Training and Scholarship Expenses                     | 36,055                  |
| Supplies and Materials Expenses                       | 275,365                 |
| Utility Expenses                                      | 23,583                  |
| Communication Expenses                                | 14,940                  |
| Confidential, Intelligence and Extraordinary Expenses |                         |
| Confidential Expenses                                 | 500,000                 |
| Extraordinary and Miscellaneous Expenses              | 2,700                   |
| Professional Services                                 | 18,553                  |
| General Services                                      | 23,153                  |
| Repairs and Maintenance                               | 23,219                  |
| Taxes, Insurance Premiums and Other Fees              | 380                     |
| Other Maintenance and Operating Expenses              |                         |
| Printing and Publication Expenses                     | 4,640                   |
| Representation Expenses                               | 204,188                 |
| Rent/Lease Expenses                                   | 68,432                  |
| Subscription Expenses                                 | 8,861                   |
| Other Maintenance and Operating Expenses              | <u>1,190</u>            |
| <b>Total Maintenance and Other Operating Expenses</b> | <u>1,228,477</u>        |
| <b>Total Current Operating Expenditures</b>           | <u>3,030,149</u>        |
| <b>Capital Outlays</b>                                |                         |
| Property, Plant and Equipment Outlay                  |                         |
| Infrastructure Outlay                                 | 3,600                   |
| Buildings and Other Structures                        | 500,000                 |
| Machinery and Equipment Outlay                        | 107,516                 |
| Transportation Equipment Outlay                       | 176,750                 |
| Biological Assets Outlay                              | <u>774</u>              |
| <b>Total Capital Outlays</b>                          | <u>788,640</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u>3,818,789</u></u> |

**W. PHILIPPINE RACING COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 183,232,000

New Appropriations, by Programs/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        |                      |
|------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>A. REGULAR PROGRAMS</b>         |                                       |   |                        |                      |
| General Administration and Support | P 19,025,000                          | P 9,977,000   | P 210,000              | P 29,212,000         |
| Operations                         | <u>25,171,000</u>                     | <u>128,849,000</u>                                      |                        | <u>154,020,000</u>   |
| HORSE RACING INCENTIVE PROGRAM     |                                       | 122,105,000   |                        | 122,105,000          |
| HORSE RACING REGULATORY PROGRAM    | <u>25,171,000</u>                     | <u>6,744,000</u>  |                        | <u>31,915,000</u>    |
| <b>TOTAL NEW APPROPRIATIONS</b>    | <u>P 44,196,000</u>                   | <u>P 138,826,000</u>                                    | <u>P 210,000</u>       | <u>P 183,232,000</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 Metro Manila Turf Club, Inc. under R.A. No. 7978, as amended, 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. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                     |
|---|---------------------------------------|---|------------------------|---------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>        |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                     |
| General Administration and Support            |                                       |   |                        |                     |
| General Management and Supervision            | P <u>19,025,000</u>                   | P <u>9,977,000</u>                                      | P <u>210,000</u>       | P <u>29,212,000</u> |
| Sub-total, General Administration and Support | <u>19,025,000</u>                     | <u>9,977,000</u>  | <u>210,000</u>         | <u>29,212,000</u>   |
| Operations                                    |                                       |   |                        |                     |
| HORSE RACING INCENTIVE PROGRAM                |                                       | <u>122,105,000</u>                                      |                        | <u>122,105,000</u>  |

GENERAL APPROPRIATIONS ACT, FY 2024

|  |                            |                             |                         |                             |
|--|----------------------------|-----------------------------|-------------------------|-----------------------------|
| Granting of racing incentives for the promotion of racing industry including prizes in stakes races            |                            | 122,105,000                 |                         | 122,105,000                 |
| <b>HORSE RACING REGULATORY PROGRAM</b>   | <u>25,171,000</u>          | <u>6,744,000</u>            |                         | <u>31,915,000</u>           |
| Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations | <u>25,171,000</u>          | <u>6,744,000</u>            |                         | <u>31,915,000</u>           |
| Sub-total, Operations  | <u>25,171,000</u>          | <u>128,849,000</u>          |                         | <u>154,020,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P <u>44,196,000</u></b> | <b>P <u>138,826,000</u></b> | <b>P <u>210,000</u></b> | <b>P <u>183,232,000</u></b> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

32,523

## Total Permanent Positions

32,523

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,680

## Representation Allowance

408

## Transportation Allowance

408

## Clothing and Uniform Allowance

420

## Mid-Year Bonus - Civilian

2,710

## Year End Bonus

2,710

## Cash Gift

350

## Per Diems

1,441

## Productivity Enhancement Incentive

350

## Step Increment

81

## Total Other Compensation Common to All

10,558

## Other Compensation for Specific Groups

## Anniversary Bonus - Civilian

210

## Total Other Compensation for Specific Groups

210

## Other Benefits

## PAG-IBIG Contributions

84

## PhilHealth Contributions

707

## Employees Compensation Insurance Premiums

84

## Loyalty Award - Civilian

30

## Total Other Benefits

905

|   |                       |
|---|-----------------------|
| Total Personnel Services                              | <u>44,196</u>         |
| <b>Maintenance and Other Operating Expenses</b>       |                       |
| Travelling Expenses                                   | 1,600                 |
| Training and Scholarship Expenses                     | 300                   |
| Supplies and Materials Expenses                       | 5,860                 |
| Utility Expenses                                      | 1,214                 |
| Communication Expenses                                | 1,625                 |
| Awards/Rewards and Prizes                             | 122,105               |
| Confidential, Intelligence and Extraordinary Expenses |                       |
| Extraordinary and Miscellaneous Expenses              | 200                   |
| Professional Services                                 | 1,490                 |
| General Services                                      | 700                   |
| Taxes, Insurance Premiums and Other Fees              | 150                   |
| Other Maintenance and Operating Expenses              |                       |
| Printing and Publication Expenses                     | 100                   |
| Representation Expenses                               | 1,300                 |
| Rent/Lease Expenses                                   | 1,000                 |
| Subscription Expenses                                 | 62                    |
| Other Maintenance and Operating Expenses              | <u>1,120</u>          |
| Total Maintenance and Other Operating Expenses        | <u>138,826</u>        |
| Total Current Operating Expenditures                  | <u>183,022</u>        |
| <b>Capital Outlays</b>                                |                       |
| Property, Plant and Equipment Outlay                  |                       |
| Machinery and Equipment Outlay                        | <u>210</u>            |
| Total Capital Outlays                                 | <u>210</u>            |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u>183,232</u></u> |

**X. PHILIPPINE SPACE AGENCY**

For general administration and support, and operations, as indicated hereunder ..... P 1,750,455,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                             |                               |
|--|---------------------------------------|---|-----------------------------|-------------------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>      | <u>Total</u>                  |
| <b>A. REGULAR PROGRAMS</b>                                 |                                       |   |                             |                               |
| General Administration and Support                         | P 35,533,000                          | P 148,749,000   | P 10,909,000                | P 195,191,000                 |
| Operations   | <u>67,334,000</u>                     | <u>1,393,688,000</u>                                    | <u>94,242,000</u>           | <u>1,555,264,000</u>          |
| SPACE SCIENCE AND TECHNOLOGY<br>APPLICATION (SSTA) PROGRAM | <u>67,334,000</u>                     | <u>1,393,688,000</u>                                    | <u>94,242,000</u>           | <u>1,555,264,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                            | <u><u>P 102,867,000</u></u>           | <u><u>P 1,542,437,000</u></u>                           | <u><u>P 105,151,000</u></u> | <u><u>P 1,750,455,000</u></u> |

**Special Provision(s)**

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

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

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

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

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

|  | <u>Current Operating Expenditures</u> |   |                             |                               |
|--|---------------------------------------|---|-----------------------------|-------------------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>      | <u>Total</u>                  |
| <b>REGULAR PROGRAMS</b>                                    |                                       |   |                             |                               |
| General Administration and Support                         |                                       |   |                             |                               |
| General Management and Supervision                         | P 35,533,000                          | P 148,749,000   | P 10,909,000                | P 195,191,000                 |
| Sub-total, General Administration and Support              | <u>35,533,000</u>                     | <u>148,749,000</u>                                      | <u>10,909,000</u>           | <u>195,191,000</u>            |
| Operations   |                                       |   |                             |                               |
| SPACE SCIENCE AND TECHNOLOGY<br>APPLICATION (SSTA) PROGRAM | <u>67,334,000</u>                     | <u>1,393,688,000</u>                                    | <u>94,242,000</u>           | <u>1,555,264,000</u>          |
| Research and development and capacity building             | 25,667,000                            | 1,358,588,000   | 12,384,000                  | 1,396,639,000                 |
| Technical Operations and Services                          | 29,432,000                            | 29,456,000  | 80,625,000                  | 139,513,000                   |
| Promotion, Policy Planning and International Cooperation   | <u>12,235,000</u>                     | <u>5,644,000</u>  | <u>1,233,000</u>            | <u>19,112,000</u>             |
| Sub-total, Operations                                      | <u>67,334,000</u>                     | <u>1,393,688,000</u>                                    | <u>94,242,000</u>           | <u>1,555,264,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                            | <u><u>P 102,867,000</u></u>           | <u><u>P 1,542,437,000</u></u>                           | <u><u>P 105,151,000</u></u> | <u><u>P 1,750,455,000</u></u> |

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

79,993

## Total Permanent Positions

79,993

|  |                  |
|--|------------------|
| <b>Other Compensation Common to All</b>                |                  |
| Personnel Economic Relief Allowance                    | 2,832            |
| Representation Allowance                               | 1,326            |
| Transportation Allowance                               | 1,326            |
| Clothing and Uniform Allowance                         | 708              |
| Mid-Year Bonus - Civilian                              | 6,666            |
| Year End Bonus   | 6,666            |
| Cash Gift  | 590              |
| Productivity Enhancement Incentive                     | 590              |
| Step Increment   | 199              |
|  | <hr/>            |
| <b>Total Other Compensation Common to All</b>          | <b>20,903</b>    |
| <b>Other Benefits</b>                                  |                  |
| PAG-IBIG Contributions                                 | 141              |
| PhilHealth Contributions                               | 1,659            |
| Employees Compensation Insurance Premiums              | 141              |
| Loyalty Award - Civilian                               | 30               |
|  | <hr/>            |
| <b>Total Other Benefits</b>                            | <b>1,971</b>     |
| <b>Total Personnel Services</b>                        | <b>102,867</b>   |
| <b>Maintenance and Other Operating Expenses</b>        |                  |
| Travelling Expenses                                    | 10,986           |
| Training and Scholarship Expenses                      | 16,602           |
| Supplies and Materials Expenses                        | 9,847            |
| Utility Expenses                                       | 2,975            |
| Communication Expenses                                 | 14,916           |
| Awards/Rewards and Prizes                              | 235              |
| Survey, Research, Exploration and Development Expenses | 1,318,986        |
| Confidential, Intelligence and Extraordinary Expenses  |                  |
| Extraordinary and Miscellaneous Expenses               | 1,761            |
| Professional Services                                  | 15,438           |
| General Services                                       | 2,000            |
| Repairs and Maintenance                                | 2,000            |
| Financial Assistance/Subsidy                           | 38,900           |
| Taxes, Insurance Premiums and Other Fees               | 2,233            |
| Other Maintenance and Operating Expenses               |                  |
| Printing and Publication Expenses                      | 250              |
| Representation Expenses                                | 815              |
| Rent/Lease Expenses                                    | 69,937           |
| Subscription Expenses                                  | 34,556           |
|  | <hr/>            |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>1,542,437</b> |
| <b>Total Current Operating Expenditures</b>            | <b>1,645,304</b> |
| <b>Capital Outlays</b>                                 |                  |
| Property, Plant and Equipment Outlay                   |                  |
| Machinery and Equipment Outlay                         | 105,151          |
|  | <hr/>            |
| <b>Total Capital Outlays</b>                           | <b>105,151</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>1,750,455</b> |



**Y. PHILIPPINE SPORTS COMMISSION**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder ..... P 1,156,452,000

**New Appropriations by Programs/Projects**

|   | Current Operating Expenditures |  |                      |                        |
|---|--------------------------------|--|----------------------|------------------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays      | Total                  |
| <b>A. REGULAR PROGRAMS</b>                |                                |  |                      |                        |
| General Administration and Support        | P 38,699,000                   | P 44,269,000                             | P 20,000,000         | P 102,968,000          |
| Operations                                | <u>30,525,000</u>              | <u>270,817,000</u>                       |                      | <u>301,342,000</u>     |
| <b>AMATEUR SPORTS DEVELOPMENT PROGRAM</b> | <u>30,525,000</u>              | <u>270,817,000</u>                       |                      | <u>301,342,000</u>     |
| Total, Regular Program                    | <u>69,224,000</u>              | <u>315,086,000</u>                       | <u>20,000,000</u>    | <u>404,310,000</u>     |
| <b>B. PROJECTS</b>                        |                                |  |                      |                        |
| Locally-Funded Project(s)                 |                                | <u>477,142,000</u>                       | <u>275,000,000</u>   | <u>752,142,000</u>     |
| Total, Project(s)                         |                                | <u>477,142,000</u>                       | <u>275,000,000</u>   | <u>752,142,000</u>     |
| <b>TOTAL NEW APPROPRIATIONS</b>           | <u>P 69,224,000</u>            | <u>P 792,228,000</u>                     | <u>P 295,000,000</u> | <u>P 1,156,452,000</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 Philippine Sports Commission's (PSC) 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) One Hundred Twelve Million Three Hundred Sixty Thousand Pesos (P112,360,000) for Amateur Sports Promotion and Development;
- (b) One Hundred Eighty Eight Million Nine Hundred Eighty Two Thousand Pesos (P188,982,000) for Grassroots Centerpiece Program; and
- (c) One Hundred Two Million Nine Hundred Sixty Eight Thousand Pesos (P102,968,000) 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 PSC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

|  | Current Operating Expenditures |  |                   |                    |
|--|--------------------------------|--|-------------------|--------------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays   | Total              |
| <b>REGULAR PROGRAMS</b>  |                                |  |                   |                    |
| <b>General Administration and Support</b>                                  |                                |  |                   |                    |
| General Management and Supervision   | P 38,442,000                   | P 44,269,000                             | P 20,000,000      | P 102,711,000      |
| Administration of Personnel Benefits                                       | 257,000                        |  |                   | 257,000            |
| Sub-total, General Administration and Support                              | 38,699,000                     | 44,269,000                               | 20,000,000        | 102,968,000        |
| <b>Operations</b>  |                                |  |                   |                    |
| <b>AMATEUR SPORTS DEVELOPMENT PROGRAM</b>                                  | 30,525,000                     | 270,817,000                              |                   | 301,342,000        |
| Policy and Program Formulation and Amateur Sport Development and Promotion | 30,525,000                     | 81,835,000                               |                   | 112,360,000        |
| National Sport for All-Grassroot Centerpiece Program                       |                                | 188,982,000                              |                   | 188,982,000        |
| Sub-total, Operations  | 30,525,000                     | 270,817,000                              |                   | 301,342,000        |
| <b>Total, Regular Program</b>  | <b>69,224,000</b>              | <b>315,086,000</b>                       | <b>20,000,000</b> | <b>404,310,000</b> |

**PROJECT(S)**

## Locally-Funded Project(s)

|   |                     |                      |                        |
|---|---------------------|----------------------|------------------------|
| Rehabilitation of Rizal Memorial Sports Complex   |                     | 200,000,000          | 200,000,000            |
| Rehabilitation and Upgrading of Philsports Complex  |                     | 75,000,000           | 75,000,000             |
| Preparation, Training and Participation<br>in the 2024 Olympic Games                              | 52,000,000          |                      | 52,000,000             |
| Preparation, Training and Participation<br>in the Winter Youth Olympics                           | 15,000,000          |                      | 15,000,000             |
| Preparation, Training and Participation<br>in the Paralympic Paris 2024                           | 15,000,000          |                      | 15,000,000             |
| Philippine National Para Games  | 10,000,000          |                      | 10,000,000             |
| Financial Assistance to Athletes including Community<br>Sports Development, and Sports Activities | 174,235,000         |                      | 174,235,000            |
| Philippine National Anti-Doping Organization  | 10,000,000          |                      | 10,000,000             |
| Brunei Darussalam-Indonesia-Malaysia-Philippines<br>East ASEAN Growth Area (BIMP-EAGA) Games      | 30,000,000          |                      | 30,000,000             |
| Indigenous Peoples Games  | 10,000,000          |                      | 10,000,000             |
| Support to Volleyball Nations League 2024   | 80,000,000          |                      | 80,000,000             |
| Support to Volleyball World Beach Pro Tour Challenge  | 10,000,000          |                      | 10,000,000             |
| ROTC Games  | 65,907,000          |                      | 65,907,000             |
| Support to Samahang Kickboxing ng Pilipinas   | 5,000,000           |                      | 5,000,000              |
| Sub-total, Locally-Funded Project(s)  | 477,142,000         | 275,000,000          | 752,142,000            |
| Total, Project(s)   | 477,142,000         | 275,000,000          | 752,142,000            |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 69,224,000</b> | <b>P 792,228,000</b> | <b>P 295,000,000</b>   |
|   |                     |                      | <b>P 1,156,452,000</b> |

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

52,574

## Total Permanent Positions

52,574

|   |                |
|---|----------------|
| <b>Other Compensation Common to All</b>               |                |
| Personnel Economic Relief Allowance                   | 2,400          |
| Representation Allowance                              | 1,116          |
| Transportation Allowance                              | 1,056          |
| Clothing and Uniform Allowance                        | 600            |
| Mid-Year Bonus - Civilian                             | 4,381          |
| Year End Bonus  | 4,381          |
| Cash Gift   | 500            |
| Productivity Enhancement Incentive                    | 500            |
| Step Increment  | 132            |
|   | <hr/>          |
| <b>Total Other Compensation Common to All</b>         | <b>15,066</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 120            |
| PhilHealth Contributions                              | 1,042          |
| Employees Compensation Insurance Premiums             | 120            |
| Loyalty Award - Civilian                              | 45             |
| Terminal Leave  | 257            |
|   | <hr/>          |
| <b>Total Other Benefits</b>                           | <b>1,584</b>   |
| <b>Total Personnel Services</b>                       | <b>69,224</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling Expenses                                   | 20,500         |
| Training and Scholarship Expenses                     | 25,500         |
| Supplies and Materials Expenses                       | 20,191         |
| Utility Expenses                                      | 20,100         |
| Communication Expenses                                | 2,135          |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 800            |
| General Services                                      | 35,000         |
| Repairs and Maintenance                               | 300            |
| Financial Assistance / Subsidy                        | 174,235        |
| Taxes, Insurance Premiums and Other Fees              | 500            |
| Other Maintenance and Operating Expenses              |                |
| Advertising Expenses                                  | 500            |
| Transportation and Delivery Expenses                  | 400            |
| Rents/Lease Expenses                                  | 2,100          |
| Subscription Expenses                                 | 200            |
| Other Maintenance and Operating Expenses              | 489,767        |
|   | <hr/>          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>792,228</b> |
| <b>Total Current Operating Expenditures</b>           | <b>861,452</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 275,000        |
| Machinery and Equipment Outlay                        | 10,000         |



## Operations

|   |                            |                            |                            |                             |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|
| <b>LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM</b>   | <u>39,253,000</u>          | <u>49,039,000</u>          | <u>5,000,000</u>           | <u>93,292,000</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>39,253,000</u>          | <u>49,039,000</u>          | <u>5,000,000</u>           | <u>93,292,000</u>           |
| Sub-total, Operations   | <u>39,253,000</u>          | <u>49,039,000</u>          | <u>5,000,000</u>           | <u>93,292,000</u>           |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P <u>54,775,000</u></b> | <b>P <u>64,076,000</u></b> | <b>P <u>10,000,000</u></b> | <b>P <u>128,851,000</u></b> |

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |               |
|--------------|---------------|
| Basic Salary | <u>41,291</u> |
|--------------|---------------|

|                           |               |
|---------------------------|---------------|
| Total Permanent Positions | <u>41,291</u> |
|---------------------------|---------------|

## Other Compensation Common to All

|  |               |
|--|---------------|
| Personnel Economic Relief Allowance    | 1,008         |
| Representation Allowance               | 1,380         |
| Transportation Allowance               | 1,380         |
| Clothing and Uniform Allowance         | 252           |
| Mid-Year Bonus - Civilian              | 3,441         |
| Year End Bonus                         | 3,441         |
| Cash Gift                              | 210           |
| Productivity Enhancement Incentive     | 210           |
| Step Increment                         | 103           |
| Total Other Compensation Common to All | <u>11,425</u> |

## Other Benefits

|   |            |
|---|------------|
| PAG-IBIG Contributions                    | 51         |
| PhilHealth Contributions                  | 704        |
| Employees Compensation Insurance Premiums | 51         |
| Loyalty Award - Civilian                  | 10         |
| Terminal Leave                            | 100        |
| Total Other Benefits                      | <u>916</u> |

|                         |              |
|-------------------------|--------------|
| Non-Permanent Positions | <u>1,143</u> |
|-------------------------|--------------|

|                          |               |
|--------------------------|---------------|
| Total Personnel Services | <u>54,775</u> |
|--------------------------|---------------|

|   |  |                |
|---|--|----------------|
| <b>Maintenance and Other Operating Expenses</b>       |  |                |
| Travelling Expenses                                   |  | 6,369          |
| Training and Scholarship Expenses                     |  | 5,700          |
| Supplies and Materials Expenses                       |  | 8,955          |
| Utility Expenses                                      |  | 632            |
| Communication Expenses                                |  | 3,982          |
| Confidential, Intelligence and Extraordinary Expenses |  |                |
| Extraordinary and Miscellaneous Expenses              |  | 1,549          |
| Professional Services                                 |  | 11,347         |
| General Services                                      |  | 750            |
| Repairs and Maintenance                               |  | 3,375          |
| Taxes, Insurance Premiums and Other Fees              |  | 452            |
| Other Maintenance and Operating Expenses              |  |                |
| Representation Expenses                               |  | 11,317         |
| Transportation and Delivery Expenses                  |  | 25             |
| Rent/Lease Expenses                                   |  | 5,936          |
| Subscription Expenses                                 |  | 283            |
| Donations   |  | 100            |
| Bank Transaction Fee                                  |  | 4              |
| Other Maintenance and Operating Expenses              |  | 3,300          |
|   |  | <hr/>          |
| <b>Total Maintenance and Other Operating Expenses</b> |  | <b>64,076</b>  |
|   |  | <hr/>          |
| <b>Total Current Operating Expenditures</b>           |  | <b>118,851</b> |
|   |  | <hr/>          |
| <b>Capital Outlays</b>                                |  |                |
| Property, Plant and Equipment Outlay                  |  |                |
| Machinery and Equipment Outlay                        |  | 5,000          |
| Transportation Equipment Outlay                       |  | 5,000          |
|   |  | <hr/>          |
| <b>Total Capital Outlays</b>                          |  | <b>10,000</b>  |
|   |  | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       |  | <b>128,851</b> |
|   |  | <hr/> <hr/>    |

**AA. PRESIDENTIAL MANAGEMENT STAFF**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 812,968,000

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>                |                                       |   |                        |                    |
| General Administration and Support        | P 79,968,000                          | P 430,073,000                                   | P 34,317,000           | P 544,358,000      |
| Support to Operations                     | 8,691,000                             | 6,533,000                                       |                        | 15,224,000         |
| Operations                                | <u>144,216,000</u>                    | <u>109,170,000</u>                              |                        | <u>253,386,000</u> |
| <b>PRESIDENTIAL STAFF SUPPORT PROGRAM</b> | <u>144,216,000</u>                    | <u>109,170,000</u>                              |                        | <u>253,386,000</u> |

TOTAL NEW APPROPRIATIONS P 232,875,000 P 545,776,000 P 34,317,000 P 812,968,000

**Special Provision(s)**

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

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

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

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

New Appropriations, by Programs/Activities/Projects

|  | <u>Current Operating Expenditures</u> |   |                        |                      |
|--|---------------------------------------|---|------------------------|----------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>REGULAR PROGRAMS</b>  |                                       |   |                        |                      |
| <b>General Administration and Support</b>  |                                       |   |                        |                      |
| General Management and Supervision   | P <u>79,208,000</u>                   | P <u>430,073,000</u>                                    | P <u>34,317,000</u>    | P <u>543,598,000</u> |
| National Capital Region (NCR)  | <u>79,208,000</u>                     | <u>430,073,000</u>                                      | <u>34,317,000</u>      | <u>543,598,000</u>   |
| Central Office   | 79,208,000                            | 430,073,000   | 34,317,000             | 543,598,000          |
| Administration of Personnel Benefits   | <u>760,000</u>                        |   |                        | <u>760,000</u>       |
| National Capital Region (NCR)  | <u>760,000</u>                        |   |                        | <u>760,000</u>       |
| Central Office   | 760,000                               |   |                        | 760,000              |
| Sub-total, General Administration and Support  | <u>79,968,000</u>                     | <u>430,073,000</u>                                      | <u>34,317,000</u>      | <u>544,358,000</u>   |
| <b>Support to Operations</b>   |                                       |   |                        |                      |
| Provision of legal and information communication technology (ICT) services   | <u>8,691,000</u>                      | <u>6,533,000</u>  |                        | <u>15,224,000</u>    |
| National Capital Region (NCR)  | <u>8,691,000</u>                      | <u>6,533,000</u>  |                        | <u>15,224,000</u>    |
| Central Office   | 8,691,000                             | 6,533,000   |                        | 15,224,000           |
| Sub-total, Support to Operations   | <u>8,691,000</u>                      | <u>6,533,000</u>  |                        | <u>15,224,000</u>    |
| <b>Operations</b>  |                                       |   |                        |                      |
| <b>PRESIDENTIAL STAFF SUPPORT PROGRAM</b>  | <u>144,216,000</u>                    | <u>109,170,000</u>                                      |                        | <u>253,386,000</u>   |
| 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 | <u>55,356,000</u>                     | <u>11,094,000</u>                                       |                        | <u>66,450,000</u>    |



GENERAL APPROPRIATIONS ACT, FY 2024

|  |                      |                      |                     |
|--|----------------------|----------------------|---------------------|
| National Capital Region (NCR)  | 55,356,000           | 11,094,000           | 66,450,000          |
| Central Office   | 55,356,000           | 11,094,000           | 66,450,000          |
| Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects | 43,713,000           | 70,512,000           | 114,225,000         |
| National Capital Region (NCR)  | 43,713,000           | 70,512,000           | 114,225,000         |
| Central Office   | 43,713,000           | 70,512,000           | 114,225,000         |
| Management of Presidential engagements and provision of secretariat support to various Presidential bodies     | 45,147,000           | 27,564,000           | 72,711,000          |
| National Capital Region (NCR)  | 45,147,000           | 27,564,000           | 72,711,000          |
| Central Office   | 45,147,000           | 27,564,000           | 72,711,000          |
| Sub-total, Operations  | 144,216,000          | 109,170,000          | 253,386,000         |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 232,875,000</b> | <b>P 545,776,000</b> | <b>P 34,317,000</b> |
|  | <b>P 812,968,000</b> |                      |                     |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

178,452

Total Permanent Positions

178,452

Other Compensation Common to All

Personnel Economic Relief Allowance

6,288

Representation Allowance

4,374

Transportation Allowance

4,374

Clothing and Uniform Allowance

1,572

Mid-Year Bonus - Civilian

14,871

Year End Bonus

14,871

Cash Gift

1,310

Productivity Enhancement Incentive

1,310

Step Increment

446

Total Other Compensation Common to All

49,416

Other Benefits

PAG-IBIG Contributions

315

PhilHealth Contributions

3,452

Employees Compensation Insurance Premiums

315

|   |                       |
|---|-----------------------|
| Loyalty Award - Civilian                              | 165                   |
| Terminal Leave  | <u>760</u>            |
| Total Other Benefits                                  | <u>5,007</u>          |
| Total Personnel Services                              | <u>232,875</u>        |
| Maintenance and Other Operating Expenses              |                       |
| Travelling Expenses                                   | 103,403               |
| Training and Scholarship Expenses                     | 8,500                 |
| Supplies and Materials Expenses                       | 69,868                |
| Utility Expenses                                      | 22,954                |
| Communication Expenses                                | 51,073                |
| Confidential, Intelligence and Extraordinary Expenses |                       |
| Extraordinary and Miscellaneous Expenses              | 5,042                 |
| Professional Services                                 | 61,316                |
| General Services                                      | 91,216                |
| Repairs and Maintenance                               | 43,505                |
| Taxes, Insurance Premiums and Other Fees              | 6,425                 |
| Other Maintenance and Operating Expenses              |                       |
| Advertising Expenses                                  | 100                   |
| Printing and Publication Expenses                     | 100                   |
| Representation Expenses                               | 28,112                |
| Rent/Lease Expenses                                   | 15,943                |
| Membership Dues and Contributions to Organizations    | 40                    |
| Subscription Expenses                                 | 27,285                |
| Other Maintenance and Operating Expenses              | <u>10,894</u>         |
| Total Maintenance and Other Operating Expenses        | <u>545,776</u>        |
| Total Current Operating Expenditures                  | <u>778,651</u>        |
| Capital Outlays                                       |                       |
| Property, Plant and Equipment Outlay                  |                       |
| Machinery and Equipment Outlay                        | 9,337                 |
| Transportation Equipment Outlay                       | <u>24,980</u>         |
| Total Capital Outlays                                 | <u>34,317</u>         |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u>812,968</u></u> |

**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  | 166,309,000 P   | 2,900,000 P    | 169,209,000 |
| B. ANTI-RED TAPE AUTHORITY   | 134,173,000                    | 330,552,000                              | 25,282,000      | 490,007,000    |             |
| C. CLIMATE CHANGE COMMISSION   | 55,484,000                     | 119,920,000                              |                 | 175,404,000    |             |
| D. COMMISSION ON FILIPINOS OVERSEAS                                      | 59,623,000                     | 105,300,000                              | 23,506,000      | 188,429,000    |             |
| E. COMMISSION ON HIGHER EDUCATION  | 453,463,000                    | 35,845,369,000                           | 391,775,000     | 36,690,607,000 |             |
| F. COMMISSION ON THE FILIPINO LANGUAGE                                   | 45,905,000                     | 50,223,000                               |                 | 96,128,000     |             |
| G. DANGEROUS DRUGS BOARD   | 63,646,000                     | 249,178,000                              | 21,830,000      | 334,654,000    |             |
| H. ENERGY REGULATORY COMMISSION  | 261,008,000                    | 576,947,000                              | 50,438,000      | 888,393,000    |             |
| I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES                           | 29,059,000                     | 162,973,000                              | 23,451,000      | 215,483,000    |             |
| J. GAMES AND AMUSEMENT BOARD   | 76,553,000                     | 52,825,000                               | 1,740,000       | 131,118,000    |             |
| K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS | 155,038,000                    | 119,252,000                              | 28,475,000      | 302,765,000    |             |
| L. MARAWI COMPENSATION BOARD   | 81,954,000                     | 1,050,000,000                            |                 | 1,131,954,000  |             |
| M. MINDANAO DEVELOPMENT AUTHORITY  | 99,779,000                     | 187,942,000                              | 27,170,000      | 314,891,000    |             |
| N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD                  | 44,876,000                     |  |                 | 44,876,000     |             |
| O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS                          |                                |  |                 |                |             |
| 0.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)               | 35,551,000                     | 448,994,000                              |                 | 484,545,000    |             |
| 0.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES                   | 97,148,000                     | 185,687,000                              | 50,317,000      | 333,152,000    |             |
| 0.3. NATIONAL LIBRARY OF THE PHILIPPINES                                 | 75,142,000                     | 100,215,000                              | 59,613,000      | 234,970,000    |             |
| 0.4. NATIONAL ARCHIVES OF THE PHILIPPINES                                | 68,501,000                     | 98,267,000                               | 505,978,000     | 672,746,000    |             |
| SUB-TOTAL, NATIONAL COMMISSION FOR CULTURE AND THE ARTS                  | 276,342,000                    | 833,163,000                              | 615,908,000     | 1,725,413,000  |             |
| P. NATIONAL COMMISSION OF SENIOR CITIZENS                                | 49,673,000                     | 30,226,000                               |                 | 79,899,000     |             |
| Q. NATIONAL INTELLIGENCE COORDINATING AGENCY                             | 790,482,000                    | 2,456,741,000                            | 40,406,000      | 3,287,629,000  |             |
| R. NATIONAL SECURITY COUNCIL   | 142,952,000                    | 476,081,000                              | 210,856,000     | 829,889,000    |             |

|   |                        |                         |                        |                         |
|---|------------------------|-------------------------|------------------------|-------------------------|
| S. OFFICE OF THE PRESIDENTIAL ADVISER<br>ON PEACE, RECONCILIATION AND UNITY | 210,569,000            | 1,805,500,000           | 4,981,116,000          | 6,997,185,000           |
| T. OPTICAL MEDIA BOARD  | 43,585,000             | 20,655,000              |                        | 64,240,000              |
| U. PHILIPPINE COMPETITION COMMISSION  | 242,779,000            | 270,873,000             | 4,500,000              | 518,152,000             |
| V. PHILIPPINE DRUG ENFORCEMENT AGENCY                                       | 1,801,672,000          | 1,228,477,000           | 788,640,000            | 3,818,789,000           |
| W. PHILIPPINE RACING COMMISSION   | 44,196,000             | 138,826,000             | 210,000                | 183,232,000             |
| X. PHILIPPINE SPACE AGENCY  | 102,867,000            | 1,542,437,000           | 105,151,000            | 1,750,455,000           |
| Y. PHILIPPINE SPORTS COMMISSION   | 69,224,000             | 792,228,000             | 295,000,000            | 1,156,452,000           |
| Z. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE                                  | 54,775,000             | 64,076,000              | 10,000,000             | 128,851,000             |
| AA. PRESIDENTIAL MANAGEMENT STAFF   | <u>232,875,000</u>     | <u>545,776,000</u>      | <u>34,317,000</u>      | <u>812,968,000</u>      |
| TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES                           | <u>P 5,622,552,000</u> | <u>P 49,221,849,000</u> | <u>P 7,682,671,000</u> | <u>P 62,527,072,000</u> |