

XLI. MISCELLANEOUS PERSONNEL BENEFITS FUND

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	99,446,295	35,529,267	63,404,890
General Fund	99,446,295	35,529,267	63,404,890
Continuing Appropriations		199,249	
Unreleased Appropriation for MOOE R.A. No. 10964		199,249	
Budgetary Adjustment(s)	( 94,264,527)		
Transfer(s) to:			
Office of the President (OP)			
The President's Offices	( 25,538)		
Office of the Vice-President (OVP)			
Office of the Vice-President (OVP)	( 8,322)		
Department of Agrarian Reform (DAR)			
Office of the Secretary	( 306,065)		
Department of Agriculture (DA)			
Office of the Secretary	( 179,134)		
Bureau of Fisheries and Aquatic Resources	( 47,313)		
Philippine Carabao Center	( 3,901)		
Philippine Center for Post-Harvest Development and Mechanization	( 2,321)		
Philippine Fiber Industry Development Authority	( 8,121)		
Philippine Council for Agriculture and Fisheries	( 11,350)		
Department of Budget and Management (DBM)			
Office of the Secretary	( 84,612)		
Government Procurement Policy Board-Technical Support Office	( 808)		
Department of Education (DepEd)			
Office of the Secretary	( 15,501,908)		
National Book Development Board	( 2,306)		
National Council for Children's Television	( 20)		
National Museum	( 37,352)		
Philippine High School for the Arts	( 4,012)		
State Universities and Colleges (SUCs)			
Eulogio 'Amang' Rodriguez Institute of Science and Technology	( 216)		
Marikina Polytechnic College	( 3,724)		
Philippine Normal University	( 7,865)		
Philippine State College of Aeronautics	( 5,263)		
Polytechnic University of the Philippines	( 78,449)		
Rizal Technological University	( 815)		
Technological University of the Philippines	( 141)		
University of the Philippines System	( 394,605)		
Don Mariano Marcos Memorial State University	( 31,650)		
Ilocos Sur Polytechnic State College	( 1,851)		
Mariano Marcos State University	( 18,097)		
North Luzon Philippines State College	( 4,824)		

Pangasinan State University	(	12,729)
University of Northern Philippines	(	22,582)
Abra State Institute of Science and Technology	(	6,495)
Apayao State College	(	1,817)
Benguet State University	(	7,556)
Ifugao State University	(	5,412)
Kalinga State University	(	23,729)
Batanes State College	(	1,380)
Isabela State University	(	19,758)
Quirino State University	(	1,492)
Aurora State College of Technology	(	1,514)
Bataan Peninsula State University	(	18,214)
Bulacan Agricultural State College	(	3,045)
Bulacan State University	(	80,369)
Central Luzon State University	(	17,382)
Don Honorio Ventura State University	(	27,406)
Nueva Ecija University of Science and Technology	(	10,895)
Pampanga State Agricultural University	(	10,812)
Philippine Merchant Marine Academy	(	3,008)
President Ramon Magsaysay State University	(	36,156)
Tarlac State University	(	16,192)
Batangas State University	(	52,793)
Cavite State University	(	41,316)
Laguna State Polytechnic University	(	5,602)
Southern Luzon State University	(	381)
University of Rizal System	(	621)
Marinduque State College	(	25,074)
Mindoro State College of Agriculture and Technology	(	4,926)
Occidental Mindoro State College	(	34,538)
Palawan State University	(	14,856)
Western Philippines University	(	8,160)
Camarines Sur Polytechnic Colleges Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	(	6,226)
Partido State University	(	10,850)
Sorsogon State College	(	7,144)
Aklan State University	(	7,166)
Carlos C. Hilado Memorial State College	(	20,265)
Guimaras State College	(	2,830)
Central Philippines State University	(	25,735)
Northern Negros State College of Science and Technology	(	17,303)
University of Antique	(	29,856)
Iloilo Science and Technology University	(	10,929)
West Visayas State University	(	24,068)
Bohol Island State University	(	34,527)
Cebu Normal University	(	27,906)
Cebu Technological University	(	55,254)
Negros Oriental State University	(	322)
Siquijor State College	(	2,384)
Eastern Samar State University	(	1,805)
Eastern Visayas State University	(	462)
Leyte Normal University	(	20,359)
Biliran Province State University	(	20,272)
Northwest Samar State University	(	1,839)
Palompon Institute of Technology	(	3,048)
Samar State University	(	25,538)
Southern Leyte State University	(	5,840)
University of Eastern Philippines	(	623)
Visayas State University	(	897)
J. H. Cerilles State College	(	23,896)
Western Mindanao State University Zamboanga State College of Marine Sciences and Technology	(	11,870)
Bukidnon State University	(	3,500)
Camiguin Polytechnic State College	(	5,655)
Central Mindanao University	(	8,944)
	(	19,377)

University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	(	13,663)
MSU-Iligan Institute of Technology	(	2,171)
Davao del Norte State College	(	5,556)
Davao Oriental State College of Science and Technology	(	6,791)
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	(	10,029)
University of Southeastern Philippines	(	4,814)
Cotabato City State Polytechnic College	(	4,571)
Cotabato Foundation College of Science and Technology	(	5,643)
Sultan Kudarat State University	(	16,253)
University of Southern Mindanao	(	10,826)
Agusan del Sur State College of Agriculture and Technology	(	10,793)
Caraga State University	(	5,566)
Surigao del Sur State University	(	23,984)
Surigao State College of Technology	(	9,242)
Adiong Memorial Polytechnic State College	(	53)
Basilan State College	(	3,102)
Mindanao State University	(	6,083)
Compostela Valley State College	(	12)
Department of Energy (DOE) Office of the Secretary	(	38,710)
Department of Environment and Natural Resources (DENR) Office of the Secretary	(	250,646)
Environmental Management Bureau	(	33,668)
Mines and Geosciences Bureau	(	43,108)
National Mapping and Resource Information Authority	(	59,587)
National Water Resources Board	(	2,834)
Department of Finance (DOF) Office of the Secretary	(	46,229)
Bureau of Internal Revenue	(	484,487)
Bureau of Local Government Finance	(	14,537)
Bureau of the Treasury	(	27,414)
Central Board of Assessment Appeals	(	380)
National Tax Research Center	(	3,400)
Privatization and Management Office	(	1,511)
Securities and Exchange Commission	(	34,462)
Department of Foreign Affairs (DFA) Office of the Secretary	(	171,619)
Foreign Service Institute	(	1,337)
Technical Cooperation Council of the Philippines	(	9)
UNESCO National Commission of the Philippines	(	2,107)
Department of Health (DOH) Office of the Secretary	(	2,283,528)
Commission on Population	(	5,658)
National Nutrition Council	(	1,523)
Department of the Interior and Local Government (DILG) Office of the Secretary	(	496,783)
Bureau of Fire Protection	(	4,181,599)
Bureau of Jail Management and Penology	(	2,132,078)
Local Government Academy	(	323)
National Police Commission	(	597)
Philippine National Police	(	30,717,446)
Department of Justice (DOJ) Office of the Secretary	(	138,094)
Bureau of Corrections	(	772,860)
Bureau of Immigration	(	68,836)
Land Registration Authority	(	22,876)
National Bureau of Investigation	(	49,758)
Office of the Government Corporate Counsel	(	18,749)
Office of the Solicitor General	(	56,567)

Parole and Probation Administration	(	37,162)
Presidential Commission on Good Government	(	6,769)
Public Attorney's Office	(	670,910)
Department of Labor and Employment (DOLE)		
Institute for Labor Studies	(	744)
National Labor Relations Commission	(	82,926)
National Maritime Polytechnic	(	2,085)
National Wages and Productivity Commission	(	3,509)
Philippine Overseas Employment Administration	(	34,231)
Professional Regulation Commission Overseas Workers Welfare Administration	(	9,000)
Department of National Defense (DND)		
Office of the Secretary - Proper	(	10,832)
Government Arsenal	(	5,828)
National Defense College of the Philippines	(	1,033)
Office of Civil Defense	(	56,284)
Philippine Veterans Affairs Office (PVAO) - Proper	(	8,527)
Veterans Memorial Medical Center	(	18,310)
Philippine Army ( Land Forces )	(	19,519,990)
Philippine Air Force ( Air Forces )	(	3,812,961)
Philippine Navy ( Naval Forces )	(	4,828,464)
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	(	33,021)
Department of Public Works and Highways (DPWH)		
Office of the Secretary	(	454,789)
Department of Science and Technology (DOST)		
Office of the Secretary	(	20,444)
Food and Nutrition Research Institute	(	2,690)
Forest Products Research and Development Institute	(	2,609)
Industrial Technology Development Institute	(	5,297)
Metals Industry Research and Development Center	(	3,388)
Philippine Nuclear Research Institute	(	13,181)
Philippine Science High School	(	12,809)
Philippine Textile Research Institute	(	1,401)
Science Education Institute	(	4,725)
Science and Technology Information Institute	(	860)
Technology Application and Promotion Institute	(	1,558)
Department of Social Welfare and Development (DSWD)		
Office of the Secretary	(	352)
Inter-Country Adoption Board	(	533)
Department of Tourism (DOT)		
Office of the Secretary	(	25,647)
Intramuros Administration	(	7,904)
Department of Trade and Industry (DTI)		
Office of the Secretary	(	106,653)
Board of Investments	(	9,864)
Construction Industry Authority of the Philippines	(	12,925)
Philippine Trade Training Center	(	897)
National Economic and Development Authority (NEDA)		
Office of the Director-General	(	44,702)
Philippine National Volunteer Service Coordinating Agency	(	2,026)
Public-Private Partnership Center of the Philippines	(	12,305)

Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	(	4,556)
Tariff Commission	(	8,562)
Philippine Statistics Authority	(	196,791)
Presidential Communications Operations Office (PCOO)		
Presidential Communications Operations Office (Proper)	(	19,935)
Bureau of Communications Services	(	393)
News and Information Bureau	(	1,908)
Philippine Information Agency	(	6,015)
Presidential Broadcast Staff (RTVM)	(	1,663)
Other Executive Offices (OEOs)		
Commission on Filipinos Overseas	(	3,378)
Commission on Higher Education	(	2,015)
Dangerous Drugs Board	(	11,670)
Energy Regulatory Commission	(	43,783)
Games and Amusements Board	(	2,183)
Governance Commission for Government-Owned or Controlled Housing and Land Use Regulatory Board	(	10,410)
Housing and Urban Development Coordinating Council	(	6,676)
Mindanao Development Authority	(	465)
Movie and Television Review and Classification Board	(	226)
National Commission for Culture and the Arts-Proper	(	454)
National Historical Commission of the Philippines	(	12,248)
National Commission on Indigenous Peoples	(	45,199)
National Commission on Muslim Filipinos (Office on Muslim Affairs)	(	730)
National Intelligence Coordinating Agency	(	16,005)
National Security Council	(	12,018)
Optical Media Board	(	2,277)
Philippine Commission on Women (National Commission on the Role of Filipino Women)	(	13,995)
Philippine Drug Enforcement Agency	(	219,227)
Philippine Racing Commission	(	1,858)
Philippine Sports Commission	(	227)
Presidential Commission for the Urban Poor	(	2,559)
Presidential Legislative Liaison Office	(	4,423)
Presidential Management Staff	(	15,225)
Fertilizer and Pesticide Authority	(	34,271)
Philippine Competition Commission	(	13,896)
National Youth Commission	(	5,615)
Technical Education and Skills Development Authority	(	98,703)
Cooperative Development Authority	(	23,113)
Autonomous Region in Muslim Mindanao (ARMM)		
Autonomous Regional Government in Muslim Mindanao	(	56,554)
Joint Legislative-Executive Councils (JLEC)		
Legislative-Executive Development Advisory Council	(	95)
Civil Service Commission (CSC)		
Civil Service Commission	(	27,786)
Career Executive Service Board	(	5,063)
Commission on Audit (COA)		
Commission on Audit (COA)	(	206,891)
Office of the Ombudsman (OMB)		
Office of the Ombudsman	(	31,610)
Commission on Human Rights (CHR)		
Commission on Human Rights (CHR)	(	97,015)

Allocations to Local Government Units (ALGU)			
Metropolitan Manila Development Authority	(	1,214)	
Department of Information and Communications Technology (DICT)			
National Privacy Commission	(	2,549)	
Department of Transportation (DOTr)			
Office of the Secretary	(	192,643)	
Civil Aeronautics Board	(	2,426)	
Maritime Industry Authority (MARINA)	(	11,424)	
Office of Transportation Cooperatives	(	849)	
Office for Transportation Security	(	22,823)	
Philippine Coast Guard	(	2,760,555)	
Toll Regulatory Board	(	367)	
Total Available Appropriations		5,181,768	35,728,516 63,404,890
Unused Appropriations	(	5,181,768)	( 199,249)
Unreleased Appropriation R.A. No. 10964	(	5,181,768)	( 199,249)
TOTAL OBLIGATIONS			35,529,267 63,404,890
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
TOTAL NEW APPROPRIATIONS		35,529,267,000	63,404,890,000
PS		35,329,267,000	63,204,890,000
MOOE		200,000,000	200,000,000

Proposed New Appropriations Language  
For payment of miscellaneous personnel benefits to or on behalf of national government officials and employees.....  
.....P 63,404,890,000  
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	63,204,890,000	200,000,000		63,404,890,000
Nationwide	63,204,890,000	200,000,000		63,404,890,000
TOTAL AGENCY BUDGET	63,204,890,000	200,000,000		63,404,890,000
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SPECIAL PROVISION(S)

1. Payment of Personnel Benefits. The amount of Sixty Three Billion Two Hundred Four Million Eight Hundred Ninety Thousand Pesos (P63,204,890,000) appropriated herein for the payment of personnel benefits shall be used for deficiencies in authorized salaries, bonuses, allowances, associated premiums and other similar personnel benefits of National Government personnel, including Personnel Services requirements for the filling and creation of positions as

may be authorized by law, the President of the Philippines, or the DBM. Of this amount, Six Hundred Twenty Six Million Three Hundred Seventy One Thousand Pesos (P626,371,000) shall cover the increase in government counterpart contributions to PhilHealth pursuant to R.A. No. 11223.

Release of funds shall be subject to the determination by the DBM that the Personnel Services requirement cannot be accommodated within the agency's Personnel Services appropriations as authorized under Section 45 of the General Provisions of this Act.

2. Legal Defense Fund. The amount of Two Hundred Million Pesos (P200,000,000) appropriated herein for the Legal Defense Fund shall be used for the actual expenses, including payment of premiums for posting of bail bonds and cash advance for expense of officials and employees of departments, bureaus and offices, in relation to the defense of administrative, civil or criminal cases filed against them in courts for acts committed in in the performance of their actual functions.

The claims that may be charged against this Fund shall include the claims duly filed starting FY 2016, which have not been released without the fault of the claimant, and limited to the amounts provided in the guidelines issued for this purpose. The maximum allowable amounts shall be applied per case and consolidated cases shall be considered as one case.

The amount of legal expenses charged against this Fund shall be refunded to the government when the claimant is found guilty by final judgment by the Court in relation to the offense charged.

3. Implementation of National Budget Circular No. 461. The amount appropriated herein for the implementation of N.B.C. No. 461 shall be subject to the guidelines issued jointly by the CHED and the DBM.

New Appropriations, by Purpose ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
4007000000000000	Miscellaneous Personnel Benefits Fund	P 63,204,890,000	P 200,000,000		P 63,404,890,000
400700000001000	Performance-Based Bonus	10,000,000,000			10,000,000,000
400700000002000	Funding Requirements for the Filling up of Unfilled Positions	7,116,742,000			7,116,742,000
400700000003000	Legal Defense Fund		200,000,000		200,000,000
400700000004000	For Payment of Other Personnel Benefits	407,017,000			407,017,000
400700000005000	For Payment of Compensation Adjustment	31,099,129,000			31,099,129,000
400700000006000	Funding Requirements for Staffing Modifications and Upgrading of Salaries	12,469,092,000			12,469,092,000
400700000008000	For Payment of Contributions to Philippine Health Insurance Corporation	626,371,000			626,371,000
400700000009000	For the Implementation of National Budget Circular No. 461	<u>1,486,539,000</u>			<u>1,486,539,000</u>
Sub-total, PROGRAMS		63,204,890,000	200,000,000		63,404,890,000
TOTAL NEW APPROPRIATIONS		<u>P 63,204,890,000</u>	<u>P 200,000,000</u>		<u>P 63,404,890,000</u>

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation Common to All			
Overtime Pay		477,541	367,579
Performance Based Bonus		13,506,483	10,000,000
Step Increment		43,554	39,438
Total Other Compensation Common to All		<u>14,027,578</u>	<u>10,407,017</u>
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment		3,085,865	32,585,668
Lump-sum for filling of Positions - Civilian		5,930,618	7,116,742
Lump-sum for Personnel Services		11,676,949	12,469,092
Total Other Compensation for Specific Groups		<u>20,693,432</u>	<u>52,171,502</u>
Other Benefits			
PhilHealth Contributions		608,257	626,371
Total Other Benefits		<u>608,257</u>	<u>626,371</u>
TOTAL PERSONNEL SERVICES		<u>35,329,267</u>	<u>63,204,890</u>
Maintenance and Other Operating Expenses			
Professional Services		200,000	200,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>200,000</u>	<u>200,000</u>
GRAND TOTAL		<u>35,529,267</u>	<u>63,404,890</u>



GENERAL SUMMARY ( Cash-Based )  
 MISCELLANEOUS PERSONNEL BENEFITS FUND

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. MISCELLANEOUS PERSONNEL BENEFITS FUND	P 63,204,890,000	P 200,000,000		P 63,404,890,000
TOTAL NEW APPROPRIATIONS, MISCELLANEOUS PERSONNEL BENEFITS FUND	P 63,204,890,000 =====	P 200,000,000 =====		P 63,404,890,000 =====