

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

For operations, as indicated hereunder..... P 30,099,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Anti-Money Laundering Program	P 14,923,000	P 15,176,000	P 30,099,000	
Sub-total, Operations	----- 14,923,000	----- 15,176,000	----- 30,099,000	
Total, Programs	----- 14,923,000	----- 15,176,000	----- 30,099,000	
TOTAL NEW APPROPRIATIONS	P 14,923,000	P 15,176,000	P 30,099,000	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. Anti-Money Laundering Program	P 14,923,000	P 15,176,000	P 30,099,000	
Sub-total, Operations	----- 14,923,000	----- 15,176,000	----- 30,099,000	
TOTAL PROGRAMS AND ACTIVITIES	P 14,923,000	P 15,176,000	P 30,099,000	=====

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses	1,800
Communication Expenses	870
Repair and Maintenance	2,736
Supplies and Materials	343
Rents	450
Utility Expenses	1,500

Training and Scholarship Expenses	150
Confidential and Intelligence Expenses	5,000
Taxes, Insurance Premiums and Other Fees	35
Professional Services	750
Advertising Expenses	60
Representation Expenses	400
Subscription Expenses	29
Membership Dues and Contributions to Organizations	800

Total Maintenance and Other Operating Expenses	14,923

Total Current Operating Expenditures	14,923

Capital Outlays	
Office Equipment, Furniture and Fixtures	4,459
Transportation Equipment	1,800
Machineries and Equipment	8,917

Total Capital Outlays	15,176

TOTAL NEW APPROPRIATIONS	30,099
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B. CLIMATE CHANGE COMMISSION

For operations, as indicated hereunder..... P 61,493,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Policy Formulation Research and Development, Coordination and Monitoring of Climate Change Programs and Activities of the Different National/Local Government Agencies and other Offices	P 19,483,000	P 42,010,000		P 61,493,000
	-----	-----		-----
Sub-total, Operations	19,483,000	42,010,000		61,493,000
	-----	-----		-----
Total, Programs	19,483,000	42,010,000		61,493,000
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TOTAL NEW APPROPRIATIONS	P 19,483,000	P 42,010,000		P 61,493,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. Policy Formulation, Research & Development, Coordination & Monitoring of Climate Change Programs & activities of the Different National/Local Government Agencies & other Offices	P 19,483,000	P 42,010,000		P 61,493,000
Sub-total, Operations	----- 19,483,000	----- 42,010,000		----- 61,493,000
TOTAL PROGRAMS AND ACTIVITIES	----- 19,483,000	P ----- 42,010,000		P ----- 61,493,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				14,888
Total Salaries/Wages				----- 14,888
Other Compensation				
Representation Allowance				1,467
Year-End Bonus				1,471
Step Increments for Length of Service				38
Personnel Economic Relief Allowance				1,104
Clothing/Uniform Allowance				184
Productivity Incentive Benefits				92
Total Other Compensation				----- 4,356
Gross Compensation				----- 19,244
Fixed Personnel Expenditures				
PAG-IBIG Contributions				56
Health Insurance Premiums				127
Employees Compensation Insurance Premiums (ECIP)				56
Total Fixed Personnel Expenditures				----- 239
Total Personal Services				----- 19,483
Maintenance and Other Operating Expenses				
Travelling Expenses				17,271
Communication Expenses				669
Supplies and Materials				8,984
Rents				1,403

Subsidies and Donations	415
Utility Expenses	124
Training and Scholarship Expenses	718
Extraordinary and Miscellaneous Expenses	592
Taxes, Insurance Premiums and Other Fees	216
Professional Services	1,577
Printing and Binding Expenses	1,402
Advertising Expenses	1,310
Representation Expenses	6,617
Subscription Expenses	616
Membership Dues and Contributions to Organizations	96
Total Maintenance and Other Operating Expenses	42,010
Total Current Operating Expenditures	61,493
TOTAL NEW APPROPRIATIONS	61,493

C. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 54,316,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,057,000	P 8,842,000	P	P 12,899,000
Sub-total, General Administration and Support	4,057,000	8,842,000		12,899,000
II. Operations				
a. Development, Coordination and Implementation of the Welfare Programs for Filipino Overseas	15,102,000	13,631,000		28,733,000
Sub-total, Operations	15,102,000	13,631,000		28,733,000
Total, Programs	19,159,000	22,473,000		41,632,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Information System Strategic Plan		8,157,000	4,527,000	12,684,000
Sub-total, Locally-Funded Project(s)		8,157,000	4,527,000	12,684,000
Total, Project(s)		8,157,000	4,527,000	12,684,000
TOTAL NEW APPROPRIATIONS	P 19,159,000	P 30,630,000	P 4,527,000	P 54,316,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 4,057,000	P 8,842,000		P 12,899,000
1. General management and supervision	----- 4,057,000	----- 8,842,000		----- 12,899,000
Sub-total, General Administration and Support	----- 4,057,000	----- 8,842,000		----- 12,899,000
II. Operations				
a. Development, Coordination and Implementation of the Welfare Programs for Filipino Overseas	----- 15,102,000	----- 13,631,000		----- 28,733,000
1. Policy formulation, coordination and plan implementation of the Filipinos Overseas Program	----- 15,102,000	----- 13,631,000		----- 28,733,000
Sub-total, Operations	----- 15,102,000	----- 13,631,000		----- 28,733,000
TOTAL PROGRAMS AND ACTIVITIES	----- P 19,159,000	----- P 22,473,000		----- P 41,632,000

New Appropriations, by Object of Expenditures
=====

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

15,167

Total Salaries/Wages

15,167

Other Compensation

 Representation Allowance

552

 Year-End Bonus

1,530

 Step Increments for Length of Service

39

 Personnel Economic Relief Allowance

1,272

 Clothing/Uniform Allowance

212

 Productivity Incentive Benefits

106

Total Other Compensation

3,711

Gross Compensation

18,878

Fixed Personnel Expenditures

 PAG-IBIG Contributions

65

 Health Insurance Premiums

151

Employees Compensation Insurance Premiums (ECIP)	65
Total Fixed Personnel Expenditures	----- 281
Total Personal Services	----- 19,159
Maintenance and Other Operating Expenses	
Travelling Expenses	2,420
Communication Expenses	3,939
Repair and Maintenance	312
Supplies and Materials	2,402
Rents	6,800
Utility Expenses	3,494
Training and Scholarship Expenses	490
Extraordinary and Miscellaneous Expenses	454
Taxes, Insurance Premiums and Other Fees	156
Professional Services	9,132
Printing and Binding Expenses	722
Advertising Expenses	42
Representation Expenses	167
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	----- 30,630
Total Current Operating Expenditures	----- 49,789
Capital Outlays	
Office Equipment, Furniture and Fixtures	4,527
Total Capital Outlays	----- 4,527
TOTAL NEW APPROPRIATIONS	----- 54,316 =====

D. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder..... P 1,420,891,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 25,089,000	P 35,113,000		P 60,202,000
Sub-total, General Administration and Support	----- 25,089,000	----- 35,113,000		----- 60,202,000

II. Support to Operations

a. Policy Formulation, Program Planning and Standard Development for Higher Education	48,380,000	23,673,000	72,053,000
b. For the Implementation of the Legal Education Reform Act of 1993		10,240,000	10,240,000
Sub-total, Support to Operations	48,380,000	33,913,000	82,293,000

III. Operations

a. Implementation of Policies and Programs on Higher Education Services	116,082,000	641,834,000	757,916,000
b. National Agriculture and Fisheries Education System		20,480,000	20,480,000
Sub-total, Operations	116,082,000	662,314,000	778,396,000

Total, Programs	189,551,000	731,340,000	920,891,000
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B. PROJECT(S)

I. Locally-Funded Project(s)

a. Additional Allocation for Programs and Projects of State Universities and Colleges		250,000,000	250,000,000	500,000,000
Sub-total, Locally-Funded Project(s)		250,000,000	250,000,000	500,000,000
Total, Project(s)		250,000,000	250,000,000	500,000,000

TOTAL NEW APPROPRIATIONS	P 189,551,000	P 981,340,000	P 250,000,000	P 1,420,891,000
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Special Provision(s)

1. Agriculture and Fisheries Modernization Program. Of the amounts appropriated herein, Twenty Million Four Hundred Eighty Thousand Pesos (P20,480,000) shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.

2. Augmentation of Appropriations. In addition to the amounts appropriated herein, the requirements for Maintenance and Other Operating Expenses and Capital Outlays of the CHED amounting to Seven Hundred Sixty Eight Million Eight Hundred Forty Seven Thousand Pesos (P768,847,000) shall be charged against the remittances of travel tax collections, the share in the sales of the lotto operations of the PCSO, and the share in the collections from the Professional Regulations Commission to the Higher Education Development Fund (HEDF) constituted in accordance with Section 10 of R.A. No. 7722: PROVIDED, That in the regional allocation of the HEDF, the CHED shall ensure that the requirements of ARMM are provided: PROVIDED, FURTHER, That the amount of Twelve Million (P12,000,000) shall be allotted in support of Extension Services at the State Universities and Colleges in the Cordilleras that are aligned to cultural preservation, environmental protection and climate change adaptation subject to review and approval of CHED. Any release chargeable against the HEDF 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.

3. Additional Allocation for State Universities and Colleges. The amount of Five Hundred Million Pesos (P500,000,000) appropriated under B.I.a. shall be utilized for programs and projects of SUCs that will create key employment generators in the growth areas of agri-fishery, tourism, business process outsourcing and other new emerging industries: PROVIDED, That the amount of Fifty Million Pesos (P50,000,000) will be earmarked for SUCs with priority research projects approved under the innovation clusters: (1) Algae Research and Commercialization; (2) Disaster Science and Management; (3) ICT for Cloud Computing and Software-As-A-Service; (4) Responsible Mining Technologies; and (5) Precision Farming and Smart Agriculture, including, but not limited to, purchase of equipment and/or upgrade of existing laboratories needed by SUCs: PROVIDED, FURTHER, That in the grant of research funds, priority shall be given to SUCs situated in regional hubs pre-identified by CHED: PROVIDED, FINALLY, That the release of funds shall be subject to the submission of a Special Budget by SUCs pursuant to Section 35, Chapter 5, Book VI of E.O. 292 and favorable endorsement of CHED. Implementation of this provision shall be subject to the guidelines to be jointly issued by the CHED and DBM.

4. Funds for Scholarship. In order to ensure the continuity of funding for scholarship grants, the full requirements of the existing scholars of CHED shall be considered in the over-all programming of the HEDF. Moreover, the CHED shall prioritize the growth areas of agri-fishery, tourism, business process outsourcing and other new emerging industries in the identification of courses to be offered under its scholarship program.

5. Allocation for the Autonomous Region in Muslim Mindanao. In the regional allocation of funds sourced from the HEDF, the CHED shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the CHED of the allocation for ARMM per province, copy furnished said provinces. The Chairman of CHED shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the CHED.

In addition, the ARGMM shall submit either in print or by way of electronic document, separate quarterly reports on the utilization of the HEDF per province in the ARMM. The Regional Governor of ARGMM shall be responsible for ensuring that the said quarterly reports are likewise posted in the official website of the ARMM.

6. Submission of Quarterly Reports on the Higher Education Development Fund. The CHED shall submit either in print or electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the financial and physical accomplishments of the HEDF. The Chairman of the CHED shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the CHED.

7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 25,089,000	P 35,113,000	P	60,202,000
Sub-total, General Administration and Support	----- 25,089,000	----- 35,113,000		----- 60,202,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standard Development for Higher Education				
1. Formulation of a higher education plan and policies/priorities on research, and planning for a systematic documentation, publication and dissemination of information on higher education	----- 23,545,000	----- 7,882,000		----- 31,427,000
2. Development of standards for higher education programs and institutions, including Education for Peace Program for the Special Zone of Peace and Development	12,299,000	5,588,000		17,887,000
3. Development of strategies and schemes to establish linkages with international institutions of higher learning	3,137,000	1,843,000		4,980,000
4. Provision of staff and support services in the management and administration of the Higher Education Development Fund (HEDF)	3,572,000	2,003,000		5,575,000
5. Provision of legal services	3,355,000	1,473,000		4,828,000
6. Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	2,472,000	1,390,000		3,862,000
7. Regulation of the establishment and operation of review centers and similar entities		512,000		512,000
8. Ladderized Education Program		2,982,000		2,982,000

b. For the implementation of the Legal Education Reform Act of 1993		10,240,000	10,240,000
Sub-total, Support to Operations	48,380,000	33,913,000	82,293,000
III. Operations			
a. Implementation of Policies and Programs on Higher Education Services	116,082,000	641,834,000	757,916,000
1. Monitoring and evaluation of performance of higher institutions and provision of appropriate incentives as well as imposition of sanctions such as diminution or withdrawal of subsidy, downgrading or withdrawal of accreditation, program termination or school closure	116,082,000	51,895,000	167,977,000
2. Provision of assistance, incentives, scholarships and study grants to students in higher education		513,263,000	513,263,000
3. For various faculty scholarship programs particularly for Masters and Ph.D. in Science, Engineering, and Teacher Educators from National Network of Normal Schools		76,676,000	76,676,000
b. National Agriculture and Fisheries Education System (NAFES)		20,480,000	20,480,000
1. Formulation of policies, plans and implementing guidelines of the NAFES		20,480,000	20,480,000
Sub-total, Operations	116,082,000	662,314,000	778,396,000
TOTAL PROGRAMS AND ACTIVITIES	P 189,551,000	P 731,340,000	P 920,891,000
New Appropriations, by Object of Expenditures =====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			147,857
Total Salaries/Wages			147,857
Other Compensation			
Representation Allowance			8,415
Honoraria			722
Year-End Bonus			14,804
Step Increments for Length of Service			375
Personnel Economic Relief Allowance			11,904
Clothing/Uniform Allowance			1,984
Productivity Incentive Benefits			992
Total Other Compensation			39,196

Fixed Personal Expenditures		
PAG-IBIG Contributions		599
Health Insurance Premiums		1,304
Employees Compensation Insurance Premiums (ECIP)		595
Total Fixed Personal Expenditures		----- 2,498
Gross Compensation		----- 189,551
Total Personal Services		----- 189,551
Maintenance and Other Operating Expenses		
Travelling Expenses		17,583
Communication Expenses		13,006
Repair and Maintenance		5,821
Transportation and Delivery Expenses		446
Supplies and Materials		15,189
Rents		7,605
Subsidies and Donations		781,013
Utility Expenses		24,645
Training and Scholarship Expenses		78,997
Extraordinary and Miscellaneous Expenses		3,738
Taxes, Insurance Premiums and Other Fees		1,217
Professional Services		25,776
Printing and Binding Expenses		611
Advertising Expenses		248
Representation Expenses		4,325
Subscription Expenses		968
Membership Dues and Contributions to Organizations		152
Total Maintenance and Other Operating Expenses		----- 981,340
Total Current Operating Expenditures		----- 1,170,891
Capital Outlays		
Investment Outlays		----- 250,000
Total Capital Outlays		----- 250,000
TOTAL NEW APPROPRIATIONS		----- 1,420,891 =====

E. COMMISSION ON THE FILIPINO LANGUAGE

For general administration and support, and operations, as indicated hereunder..... P 35,328,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				

a. General Administration and Support Services	P	11,445,000	P	4,968,000	P		P	16,413,000
Sub-total, General Administration and Support		11,445,000		4,968,000				16,413,000
II. Operations								
a. Promotion and Development of Filipino and Other Philippine Languages		12,345,000		5,270,000		1,300,000		18,915,000
Sub-total, Operations		12,345,000		5,270,000		1,300,000		18,915,000
Total, Programs		23,790,000		10,238,000		1,300,000		35,328,000
TOTAL NEW APPROPRIATIONS	P	23,790,000	P	10,238,000	P	1,300,000	P	35,328,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

		Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
I. General Administration and Support								
a. General Administration and Support Services	P	11,445,000	P	4,968,000	P		P	16,413,000
1. General management and supervision		11,445,000		4,968,000				16,413,000
Sub-total, General Administration and Support		11,445,000		4,968,000				16,413,000
II. Operations								
a. Promotion and Development of Filipino and Other Philippine Languages		12,345,000		5,270,000		1,300,000		18,915,000
1. Formulation of policies and conduct of researches to promote and develop Filipino and other Philippine Languages		12,345,000		5,270,000		1,300,000		18,915,000
Sub-total, Operations		12,345,000		5,270,000		1,300,000		18,915,000
TOTAL PROGRAMS AND ACTIVITIES	P	23,790,000	P	10,238,000	P	1,300,000	P	35,328,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

Total Salaries/Wages

18,140

18,140

Other Compensation	
Per Diems	327
Representation Allowance	1,330
Honoraria	150
Year-End Bonus	1,798
Step Increments for Length of Service	46
Personnel Economic Relief Allowance	1,368
Clothing/Uniform Allowance	228
Productivity Incentive Benefits	114

Total Other Compensation	5,361

Gross Compensation	23,501

Fixed Personnel Expenditures	
PAG-IBIG Contributions	69
Health Insurance Premiums	151
Employees Compensation Insurance Premiums (ECIP)	69

Total Fixed Personnel Expenditures	289

Total Personal Services	23,790

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Communication Expenses	400
Repair and Maintenance	350
Supplies and Materials	700
Rents	520
Utility Expenses	1,200
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	460
Taxes, Insurance Premiums and Other Fees	88
Professional Services	3,600
Printing and Binding Expenses	1,200
Advertising Expenses	250
Representation Expenses	200
Subscription Expenses	70

Total Maintenance and Other Operating Expenses	10,238

Total Current Operating Expenditures	34,028

Capital Outlays	
Office Equipment, Furniture and Fixtures	300
Transportation Equipment	1,000

Total Capital Outlays	1,300

TOTAL NEW APPROPRIATIONS	35,328
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F. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, as indicated hereunder..... P 90,781,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 14,787,000	P 13,203,000	P 1,800,000	P 29,790,000
Sub-total, General Administration and Support	----- 14,787,000	----- 13,203,000	----- 1,800,000	----- 29,790,000
II. Support to Operations				
a. Formulation and Coordination of Policies for Solving Dangerous Drugs Problems	4,727,000	8,583,000		13,310,000
Sub-total, Support to Operations	----- 4,727,000	----- 8,583,000		----- 13,310,000
III. Operations				
a. Prevention and Control of Drugs Abuse	15,299,000	32,382,000		47,681,000
Sub-total, Operations	----- 15,299,000	----- 32,382,000		----- 47,681,000
Total, Programs	----- 34,813,000	----- 54,168,000	----- 1,800,000	----- 90,781,000
TOTAL NEW APPROPRIATIONS	P 34,813,000	P 54,168,000	P 1,800,000	P 90,781,000
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Special Provision(s)

1. Drug Rehabilitation Activities. In addition to the amounts appropriated herein, Seventy Seven Million Pesos (P77,000,000) or such amounts as may be collected from the following sources and indicated purposes:

(a) Twenty five percent (25%) gross receipts from breakage by the Philippine Racing Club, Inc. pursuant to R.A. No. 7953, and twenty five percent (25%) from breakage collected by the Manila Jockey Club, Inc. in accordance with R.A. No. 8407 shall be used for the rehabilitation of drug dependents;

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

(c) Five Million Pesos (P5,000,000) a month to be taken from the National Government share in the income of the PAGCOR which shall be used for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

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

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 14,787,000	P 13,203,000	P 1,800,000	P 29,790,000
Sub-total, General Administration and Support	----- 14,787,000	----- 13,203,000	----- 1,800,000	----- 29,790,000
II. Support to Operations				
a. Formulation and Coordination of Policies For Solving Dangerous Drugs Problems				
1. Formulation and coordination of policies for solving dangerous drugs problems	4,727,000	8,583,000		13,310,000
Sub-total, Support to Operations	----- 4,727,000	----- 8,583,000		----- 13,310,000
III. Operations				
a. Prevention and Control of Drugs Abuse	15,299,000	32,382,000		47,681,000
1. Prevention and control of the illegal use of prohibited and regulated drugs	15,299,000	23,331,000		38,630,000
2. Provision for the Drug Abuse Prevention Education and Information Program and other related activities of the Department of Education (DepEd) and other agencies as maybe approved by the Board		9,051,000		9,051,000
Sub-total, Operations	----- 15,299,000	----- 32,382,000		----- 47,681,000
TOTAL PROGRAMS AND ACTIVITIES	P 34,813,000	P 54,168,000	P 1,800,000	P 90,781,000
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New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

25,492

Total Salaries/Wages

25,492

Other Compensation

 Per diems

70

 Representation Allowance

1,358

 Honoraria

191

Year-End Bonus	2,666
Step Increments for Length of Service	65
Personnel Economic Relief Allowance	2,592
Clothing/Uniform Allowance	432
Productivity Incentive Benefits	216
Magna Carta of Public Health Workers per R.A. 7305	1,230
Total Other Compensation	8,820
Gross Compensation	34,312
Fixed Personnel Expenditures	
PAG-IBIG Contributions	130
Health Insurance Premiums	243
Employees Compensation Insurance Premiums (ECIP)	128
Total Fixed Personnel Expenditures	501
Total Personal Services	34,813
Maintenance and Other Operating Expenses	
Travelling Expenses	3,675
Communication Expenses	2,030
Repair and Maintenance	960
Transportation and Delivery Expenses	220
Supplies and Materials	13,135
Rents	1,300
Utility Expenses	2,710
Training and Scholarship Expenses	19,000
Extraordinary and Miscellaneous Expenses	1,022
Taxes, Insurance Premiums and Other Fees	140
Professional Services	1,740
Printing and Binding Expenses	3,500
Advertising Expenses	1,700
Representation Expenses	3,000
Subscription Expenses	14
Membership Dues and Contributions to Organizations	22
Total Maintenance and Other Operating Expenses	54,168
Total Current Operating Expenditures	88,981
Capital Outlays	
Transportation Equipment	1,800
Total Capital Outlays	1,800
TOTAL NEW APPROPRIATIONS	90,781

G. ENERGY REGULATORY COMMISSION

For general administration and support, support to operations, and operations, as indicated hereunder..... P 202,889,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 48,480,000	P 39,488,000	P 500,000	P 88,468,000
Sub-total, General Administration and Support	48,480,000	39,488,000	500,000	88,468,000
II. Support to Operations				
a. Policy Formulation and Program Planning	3,146,000	961,000		4,107,000
b. Information System Development and Maintenance	5,564,000	1,124,000		6,688,000
c. Legal Service	8,928,000	2,780,000		11,708,000
Sub-total, Support to Operations	17,638,000	4,865,000		22,503,000
III. Operations				
a. Regulation of Energy Related Industries	28,472,000	4,398,000		32,870,000
b. Promotion of Competitive Market and Market Operations, including but not Limited to, Licensing and Market Monitoring and Prohibition Against Cartelization, Monopolization and Anti-Competitive or Discriminatory Behaviour	16,667,000	2,230,000		18,897,000
c. Consumer Education and Protection Program	20,941,000	19,210,000		40,151,000
Sub-total, Operations	66,080,000	25,838,000		91,918,000
Total, Programs	132,198,000	70,191,000	500,000	202,889,000
TOTAL NEW APPROPRIATIONS	P 132,198,000	P 70,191,000	P 500,000	P 202,889,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 48,480,000	P 39,488,000	P 500,000	P 88,468,000
Sub-total, General Administration and Support	48,480,000	39,488,000	500,000	88,468,000
II. Support to Operations				
a. Policy Formulation and Program Planning	3,146,000	961,000		4,107,000
b. Information System Development and Maintenance	5,564,000	1,124,000		6,688,000
c. Legal Service	8,928,000	2,780,000		11,708,000
Sub-total, Support to Operations	17,638,000	4,865,000		22,503,000
III. Operations				
a. Regulation of Energy Related Industries	28,472,000	4,398,000		32,870,000
1. Regulation of transmission, distribution, electric utilities and transmission/transmission wheeling charges, rates and other levies, price of coal, piped gas and other energy sources and institutionalization of Demand-Side Management Program in the Electric Industry	18,469,000	3,323,000		21,792,000
2. Enforcement of rules and regulations governing operations of transmission, distribution, electric utilities, and anti-pilferage, and in the exercise of its quasi-judicial functions, imposed fines and penalties for violation/non-compliance with rules and regulations	10,003,000	1,075,000		11,078,000
b. Promotion of competitive market and market operations, including but not limited to, licensing and market monitoring and prohibition against cartelization, monopolization and anti-competitive or discriminatory behaviour	16,667,000	2,230,000		18,897,000
c. Consumer Education and Protection Program	20,941,000	19,210,000		40,151,000
Sub-total, Operations	66,080,000	25,838,000		91,918,000
TOTAL PROGRAMS AND ACTIVITIES	P 132,198,000	P 70,191,000	P 500,000	P 202,889,000

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

A. __Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services	
Basic Pay, Civilian	94,240
Total Salaries/Wages	94,240
Other Compensation	
Representation Allowance	3,835
Year-End Bonus	9,059
Step Increments for Length of Service	28
Personnel Economic Relief Allowance	2,892
Clothing/Uniform Allowance	964
Productivity Incentive Benefits	482
Total Other Compensation	17,260
Gross Compensation	111,500
Other Benefits	
Pensions, Civilian Personnel	19,446
Total Other Benefits	19,446
Fixed Personnel Expenditures	
PAG-IBIG Contributions	289
Health Insurance Premiums	675
Employees Compensation Insurance Premiums (ECIP)	288
Total Fixed Personnel Expenditures	1,252
Total Personal Services	132,198
Maintenance and Other Operating Expenses	
Travelling Expenses	5,800
Communication Expenses	4,000
Repair and Maintenance	2,350
Supplies and Materials	18,250
Rents	17,200
Utility Expenses	5,600
Training and Scholarship Expenses	1,850
Extraordinary and Miscellaneous Expenses	1,708
Taxes, Insurance Premiums and Other Fees	830
Professional Services	8,820
Printing and Binding Expenses	233
Advertising Expenses	3,100
Subscription Expenses	450
Total Maintenance and Other Operating Expenses	70,191
Total Current Operating Expenditures	202,389
Capital Outlays	
Office Equipment, Furniture and Fixtures	500

Total Capital Outlays	500
TOTAL NEW APPROPRIATIONS	----- 202,889 =====

H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, as indicated hereunder..... P 47,863,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,374,000		P	P 7,374,000
Sub-total, General Administration and Support	----- 7,374,000			----- 7,374,000
II. Operations				
a. For the Operational Requirements of the Film Development Council of the Philippines pursuant to R.A. No. 9167		28,440,000	12,049,000	40,489,000
Sub-total, Operations		----- 28,440,000	----- 12,049,000	----- 40,489,000
Total, Programs	----- 7,374,000	----- 28,440,000	----- 12,049,000	----- 47,863,000
TOTAL NEW APPROPRIATIONS	P 7,374,000	P 28,440,000	P 12,049,000	P 47,863,000
	=====	=====	=====	=====

Special Provision(s)

1. Additional Appropriations for Operational Expenses. In addition to the amounts appropriated herein, the following shall be used for the MOOE and Capital Outlay requirements of the Film Development Council of the Philippines (FDCP):

(a) One Million Five Hundred Seventy Thousand Pesos (P1,570,000) shall be sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and

(b) Twenty Million One Hundred Sixty Thousand Pesos (P20,160,000) shall be sourced from amusement taxes remitted by LGUs for films graded "B" which includes: (i) the thirty-five percent (35%) share of FDCP; and (ii) the sixty-five percent (65%) incentives granted to producers in accordance with Sections 13 (a) (2) and 16 (a) of R.A. No. 9167:

PROVIDED, That said amounts shall not be used for the purchase of motor vehicles: PROVIDED, FURTHER, That release of these amounts shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

The Council shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance either in printed form or by way of electronic document, separate quarterly reports on the income and expenditures of the Film Fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that such report has been submitted.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 7,374,000		P	P 7,374,000
Sub-total, General Administration and Support	----- 7,374,000			----- 7,374,000
II. Operations				
a. For the Operational Requirements of the Film Development Council of the Philippines pursuant to R.A. No. 9167		28,440,000	12,049,000	40,489,000
Sub-total, Operations		----- 28,440,000	----- 12,049,000	----- 40,489,000
TOTAL PROGRAMS AND ACTIVITIES	P 7,374,000	P 28,440,000	P 12,049,000	P 47,863,000
	=====	=====	=====	=====

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	4,325
Contractual, Casual and Emergency Personnel	1,697

Total Salaries/Wages 6,022

Other Compensation

Representation Allowance	497
Year-End Bonus	421
Step Increments for Length of Service	11
Personnel Economic Relief Allowance	288
Clothing/Uniform Allowance	48
Productivity Incentive Benefits	24

Total Other Compensation 1,289

Gross Compensation 7,311

Fixed Personnel Expenditures

PAG-IBIG Contributions	15
Health Insurance Premiums	33
Employees Compensation Insurance Premiums (ECIP)	15

Total Fixed Personnel Expenditures 63

Total Personal Services	7,374

Maintenance and Other Operating Expenses	
Travelling Expenses	4,500
Communication Expenses	1,250
Repair and Maintenance	300
Transportation and Delivery Expenses	100
Supplies and Materials	925
Rents	8,207
Utility Expenses	900
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	350
Taxes, Insurance Premiums and Other Fees	50
Professional Services	6,209
Printing and Binding Expenses	654
Advertising Expenses	3,000
Representation Expenses	1,000
Subscription Expenses	80
Membership Dues and Contributions to Organizations	715

Total Maintenance and Other Operating Expenses	28,440

Total Current Operating Expenditures	35,814

Capital Outlays	
Buildings and Structures Outlay	2,000
Office Equipment, Furniture and Fixtures	6,049
Machineries and Equipment	4,000

Total Capital Outlays	12,049

TOTAL NEW APPROPRIATIONS	47,863
	=====

I. GAMES AND AMUSEMENTS BOARD

For general administration and support, and operations, as indicated hereunder..... P 53,523,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 14,030,000	P 7,228,000	P 4,105,000	P 25,363,000
Sub-total, General Administration and Support	----- 14,030,000	----- 7,228,000	----- 4,105,000	----- 25,363,000
	-----	-----	-----	-----

II. Operations

a. Regulation and Supervision of Professional Games and Amusements	15,830,000	1,494,000		17,324,000
b. Supervision of Betting During Horse Racing	10,312,000	524,000		10,836,000
Sub-total, Operations	26,142,000	2,018,000		28,160,000
Total, Programs	40,172,000	9,246,000	4,105,000	53,523,000
TOTAL NEW APPROPRIATIONS	P 40,172,000	P 9,246,000	P 4,105,000	P 53,523,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, Eight Million Seven Hundred Fifty Thousand Pesos (P8,750,000) sourced from three percent (3%) of the gross gate receipts and income from television, radio and motion picture rights, and one percent (1%) of the total gross receipts from the sale of admission tickets in boxing and wrestling contest or exhibition shall be used to augment the MOOE requirements of the Games and Amusements Board, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 14,030,000	P 7,228,000	P 4,105,000	P 25,363,000
1. General management and supervision	14,030,000	7,228,000	4,105,000	25,363,000
Sub-total, General Administration and Support	14,030,000	7,228,000	4,105,000	25,363,000
II. Operations				
a. Regulation and Supervision of Professional Games and Amusements	15,830,000	1,494,000		17,324,000
1. Regulation and supervision of boxing, wrestling and karate	6,365,000	589,000		6,954,000
2. Regulation and supervision of professional basketball and other professional games	9,465,000	905,000		10,370,000
b. Supervision of Betting During Horse Racing	10,312,000	524,000		10,836,000
1. Supervision of betting during horse racing	10,312,000	524,000		10,836,000
Sub-total, Operations	26,142,000	2,018,000		28,160,000
TOTAL PROGRAMS AND ACTIVITIES	P 40,172,000	P 9,246,000	P 4,105,000	P 53,523,000

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

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian 30,956

Total Salaries/Wages 30,956

Other Compensation

Representation Allowance 932

Year-End Bonus 3,282

Step Increments for Length of Service 79

Personnel Economic Relief Allowance 3,360

Clothing/Uniform Allowance 560

Subsistence Allowance 57

Productivity Incentive Benefits 280

Total Other Compensation 8,550

Gross Compensation 39,506

Fixed Personnel Expenditures

PAG-IBIG Contributions 170

Health Insurance Premiums 326

Employees Compensation Insurance Premiums (ECIP) 170

Total Fixed Personnel Expenditures 666

Total Personal Services 40,172

Maintenance and Other Operating Expenses

Travelling Expenses 2,617

Communication Expenses 1,142

Repair and Maintenance 800

Supplies and Materials 900

Rents 1,195

Utility Expenses 940

Training and Scholarship Expenses 108

Extraordinary and Miscellaneous Expenses 122

Taxes, Insurance Premiums and Other Fees 230

Professional Services 910

Printing and Binding Expenses 50

Advertising Expenses 5

Representation Expenses 150

Subscription Expenses 75

Membership Dues and Contributions to Organizations 2

Total Maintenance and Other Operating Expenses 9,246

Total Current Operating Expenditures 49,418

Capital Outlays

Office Equipment, Furniture and Fixtures	335
Transportation Equipment	3,770

Total Capital Outlays	4,105

TOTAL NEW APPROPRIATIONS	53,523
	=====

J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR-CONTROLLED CORPORATIONS

For general administration and support, support to operations and operations, as indicated hereunder..... P 100,000,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 60,000,000	P 30,000,000	P 10,000,000	P 100,000,000
	-----	-----	-----	-----
Total, Programs	60,000,000	30,000,000	10,000,000	100,000,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 60,000,000	P 30,000,000	P 10,000,000	P 100,000,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 60,000,000	P 30,000,000	P 10,000,000	P 100,000,000
	-----	-----	-----	-----
Total, Programs	60,000,000	30,000,000	10,000,000	100,000,000
	-----	-----	-----	-----
TOTAL PROGRAMS AND ACTIVITIES	P 60,000,000	P 30,000,000	P 10,000,000	P 100,000,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services	60,000
Maintenance and Other Operating Expenses	30,000
Total Current Operating Expenditures	90,000
Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	100,000

K. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations as indicated hereunder P 204,199,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 21,930,000	P 19,118,000	P 1,557,000	P 42,605,000
Sub-total, General Administration and Support	21,930,000	19,118,000	1,557,000	42,605,000
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	63,133,000	25,117,000		88,250,000
Sub-total, Support to Operations	63,133,000	25,117,000		88,250,000
III. Operations				
a. Regulation of Human Settlements Plans and Programs	57,529,000	15,815,000		73,344,000
Sub-total, Operations	57,529,000	15,815,000		73,344,000
Total, Programs	142,592,000	60,050,000	1,557,000	204,199,000
TOTAL NEW APPROPRIATIONS	P 142,592,000	P 60,050,000	P 1,557,000	P 204,199,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 21,930,000	P 19,118,000	P 1,557,000	P 42,605,000
Sub-total, General Administration and Support	21,930,000	19,118,000	1,557,000	42,605,000
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	63,133,000	25,117,000		88,250,000
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	2,187,000	2,896,000		5,083,000
2. Conduct of legal researches and studies on the scope and application of the supervisory, jurisdictional control and regulatory functions, including urban land reform and subdivisions	3,233,000	2,608,000		5,841,000
3. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects	11,497,000	1,834,000		13,331,000
4. Technical support to management on program conceptualization and development, coordination and monitoring	18,526,000	6,451,000		24,977,000
5. Formulation of the National Urban Development and Housing Framework		361,000		361,000
6. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	27,690,000	10,967,000		38,657,000
Sub-total, Support to Operations	63,133,000	25,117,000		88,250,000
III. Operations				
a. Regulation of Human Settlements Plans and Programs				
1. Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operation of a data banking system and the provision for cartographic assistance	10,066,000	4,229,000		14,295,000

2.	Processing/issuance of locational clearances in subdivisions and urban land reform	27,317,000	7,118,000	34,435,000
3.	Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto	20,146,000	4,468,000	24,614,000
	Sub-total, Operations	57,529,000	15,815,000	73,344,000
	TOTAL PROGRAMS AND ACTIVITIES	P 142,592,000	P 60,050,000	P 204,199,000

New Appropriations, by Object of Expenditures

=====
(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

111,181

Total Salaries/Wages

111,181

Other Compensation

Representation Allowance

5,408

Honoraria

800

Year-End Bonus

11,221

Step Increments for Length of Service

281

Personnel Economic Relief Allowance

9,360

Clothing/Uniform Allowance

1,560

Productivity Incentive Benefits

780

Total Other Compensation

29,410

Gross Compensation

140,591

Fixed Personnel Expenditures

PAG-IBIG Contributions

471

Health Insurance Premiums

1,060

Employees Compensation Insurance Premiums (ECIP)

470

Total Fixed Personnel Expenditures

2,001

Total Personal Services

142,592

Maintenance and Other Operating Expenses

Travelling Expenses

11,750

Communication Expenses

5,323

Repair and Maintenance

3,428

Transportation and Delivery Expenses

516

Supplies and Materials

7,961

Rents	10,154
Subsidies and Donations	100
Utility Expenses	5,444
Training and Scholarship Expenses	708
Extraordinary and Miscellaneous Expenses	392
Taxes, Insurance Premiums and Other Fees	1,759
Professional Services	9,430
Printing and Binding Expenses	1,036
Advertising Expenses	540
Representation Expenses	1,227
Subscription Expenses	282
Total Maintenance and Other Operating Expenses	60,050
Total Current Operating Expenditures	202,642
Capital Outlays	
Office Equipment, Furniture and Fixtures	657
Transportation Equipment	900
Total Capital Outlays	1,557
TOTAL NEW APPROPRIATIONS	204,199

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 125,704,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,274,000	P 6,776,000	P 750,000	P 19,800,000
Sub-total, General Administration and Support	12,274,000	6,776,000	750,000	19,800,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies	16,944,000	30,031,000	17,630,000	64,605,000
Sub-total, Operations	16,944,000	30,031,000	17,630,000	64,605,000
Total, Programs	29,218,000	36,807,000	18,380,000	84,405,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Subdivision Survey of Proclaimed Lands for Socialized Housing		12,879,000		12,879,000
b. National Drive Against Professional Squatters and Squatting Syndicates		8,606,000		8,606,000
c. Urban Asset Reform Program	10,579,000	7,083,000		17,662,000
d. Development of Shelter Monitoring Information System		2,152,000		2,152,000
Sub-total, Locally-Funded Project(s)	10,579,000	30,720,000		41,299,000
Total, Project(s)	10,579,000	30,720,000		41,299,000
TOTAL NEW APPROPRIATIONS	P 39,797,000	P 67,527,000	P 18,380,000	P 125,704,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 12,274,000	P 6,776,000	P 750,000	P 19,800,000
Sub-total, General Administration and Support	12,274,000	6,776,000	750,000	19,800,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies				
1. Coordination of policy formulation and monitoring of housing agencies	16,944,000	30,031,000	17,630,000	64,605,000
Sub-total, Operations	16,944,000	30,031,000	17,630,000	64,605,000
TOTAL PROGRAMS AND ACTIVITIES	P 29,218,000	P 36,807,000	P 18,380,000	P 84,405,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A.__Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services	
Basic Pay, Civilian	22,656
Contractual, Casual and Emergency Personnel	10,579

Total Salaries/Wages	33,235

Other Compensation	
Representation Allowance	1,719
Year-End Bonus	2,249
Step Increments for Length of Service	58
Personnel Economic Relief Allowance	1,728
Clothing/Uniform Allowance	288
Productivity Incentive Benefits	144

Total Other Compensation	6,186

Gross Compensation	39,421

Fixed Personnel Expenditures	
PAG-IBIG Contributions	88
Health Insurance Premiums	200
Employees Compensation Insurance Premiums (ECIP)	88

Total Fixed Personnel Expenditures	376

Total Personal Services	39,797

Maintenance and Other Operating Expenses	
Travelling Expenses	3,250
Communication Expenses	4,786
Repair and Maintenance	4,326
Transportation and Delivery Expenses	339
Supplies and Materials	5,149
Rents	13,465
Utility Expenses	5,402
Training and Scholarship Expenses	4,500
Extraordinary and Miscellaneous Expenses	1,676
Taxes, Insurance Premiums and Other Fees	619
Professional Services	8,612
Printing and Binding Expenses	776
Advertising Expenses	656
Representation Expenses	1,486
Subscription Expenses	785
Survey Expenses	10,000
Membership Dues and Contributions to Organizations	1,300
Rewards and Other Claims	400

Total Maintenance and Other Operating Expenses	67,527

Total Current Operating Expenditures	107,324

Capital Outlays	
Buildings and Structures Outlay	8,073
Office Equipment, Furniture and Fixtures	3,107
Transportation Equipment	7,200

Total Capital Outlays		18,380
TOTAL NEW APPROPRIATIONS		----- 125,704 =====

M. MINDANAO DEVELOPMENT AUTHORITY

For operations, as indicated hereunder..... P 60,016,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

		Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. PROGRAMS								
I. Operations								
a. For the Operational Requirements of Mindanao Development Authority	P	31,346,000	P	28,670,000			P	60,016,000
Sub-total, Operations		----- 31,346,000		----- 28,670,000				----- 60,016,000
Total, Programs		----- 31,346,000		----- 28,670,000				----- 60,016,000
TOTAL NEW APPROPRIATIONS	P	----- 31,346,000	P	----- 28,670,000			P	----- 60,016,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

		Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
I. Operations								
a. For the Operational Requirements of Mindanao Development Authority	P	31,346,000	P	28,670,000			P	60,016,000
Sub-total, Operations		----- 31,346,000		----- 28,670,000				----- 60,016,000
TOTAL PROGRAMS AND ACTIVITIES	P	----- 31,346,000	P	----- 28,670,000			P	----- 60,016,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Contractual, Casual and Emergency Personnel 27,266

Total Salaries/Wages	27,266
Other Compensation	-----
Honoraria	4,080
Total Other Compensation	----- 4,080
Gross Compensation	----- 31,346
Total Personal Services	----- 31,346
Maintenance and Other Operating Expenses	
Travelling Expenses	5,586
Communication Expenses	1,812
Repair and Maintenance	4,000
Supplies and Materials	4,588
Rents	3,562
Utility Expenses	1,500
Training and Scholarship Expenses	685
Extraordinary and Miscellaneous Expenses	576
Taxes, Insurance Premiums and Other Fees	400
Professional Services	1,772
Printing and Binding Expenses	1,328
Advertising Expenses	313
Representation Expenses	1,664
Storage Expenses	220
Subscription Expenses	72
Membership Dues and Contributions to Organizations	592
Total Maintenance and Other Operating Expenses	----- 28,670
Total Current Operating Expenditures	----- 60,016
TOTAL NEW APPROPRIATIONS	----- 60,016 =====

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder..... P 41,849,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,880,000	P 8,585,000	P 8,019,000	P 25,484,000
Sub-total, General Administration and Support	----- 8,880,000	----- 8,585,000	----- 8,019,000	----- 25,484,000

II. Support to Operations

a. Film Records and Library Services		618,000		618,000
Sub-total, Support to Operations		618,000		618,000

III. Operations

a. Regulation of Theatrical and Television Films	7,007,000	8,740,000		15,747,000
Sub-total, Operations	7,007,000	8,740,000		15,747,000

Total, Programs	15,887,000	17,943,000	8,019,000	41,849,000
TOTAL NEW APPROPRIATIONS	P 15,887,000	P 17,943,000	P 8,019,000	P 41,849,000

Special Provision(s)
 1. Monitoring Expenses of Board Members. Of the amounts appropriated herein, a sum not to exceed Fourteen Thousand Pesos (P14,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,880,000	P 8,585,000	P 8,019,000	P 25,484,000
Sub-total, General Administration and Support	8,880,000	8,585,000	8,019,000	25,484,000
II. Support to Operations				
a. Film Records and Library Services				
1. Film records, information, research and library services, including the special project on Film Education and Appreciation Program		618,000		618,000
Sub-total, Support to Operations		618,000		618,000
III. Operations				
a. Regulation of Theatrical and Television Films				
1. Screening, censorship, examination and supervision of the exhibition of motion pictures for non-theatrical, theatrical and television distribution, including public information dissemination on new policy issuances on review and classification of films	2,190,000	182,000		2,372,000
2. Inspection of Theaters and Television Networks	3,909,000	7,412,000		11,321,000

3. Registration of entities, including the supervision and assistance to existing Local Regulatory Councils in the implementation of the Board's policies, programs and projects

	908,000	1,146,000	2,054,000
	-----	-----	-----
Sub-total, Operations	7,007,000	8,740,000	15,747,000
	-----	-----	-----
TOTAL PROGRAMS AND ACTIVITIES	P 15,887,000	P 17,943,000	P 8,019,000 P 41,849,000
	=====	=====	=====
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
A. __Programs/Locally-Funded_Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			10,489

Total Salaries/Wages			10,489

Other Compensation			
Representation Allowance			380
Honoraria			2,170
Year-End Bonus			1,121
Step Increments for Length of Service			28
Personnel Economic Relief Allowance			1,176
Clothing/Uniform Allowance			196
Productivity Incentive Benefits			98

Total Other Compensation			5,169

Gross Compensation			15,658

Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			60
Health Insurance Premiums			110
Employees Compensation Insurance Premiums (ECIP)			59

Total Fixed Personnel Expenditures			229

Total Personal Services			15,887

Maintenance and Other Operating Expenses			
Travelling Expenses			8,402
Communication Expenses			528
Repair and Maintenance			654
Supplies and Materials			898
Utility Expenses			1,976
Training and Scholarship Expenses			204
Extraordinary and Miscellaneous Expenses			232
Taxes, Insurance Premiums and Other Fees			446
Professional Services			3,957
Advertising Expenses			100
Representation Expenses			471
Subscription Expenses			75

Total Maintenance and Other Operating Expenses	----- 17,943 -----
Total Current Operating Expenditures	----- 33,830 -----
Capital Outlays	
Buildings and Structures Outlay	7,519
Office Equipment, Furniture and Fixtures	500
Total Capital Outlays	----- 8,019 -----
TOTAL NEW APPROPRIATIONS	----- 41,849 =====

O. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 102,023,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,453,000	P 28,514,000	P 1,520,000	P 39,487,000
Sub-total, General Administration and Support	----- 9,453,000 -----	----- 28,514,000 -----	----- 1,520,000 -----	----- 39,487,000 -----
II. Operations				
a. Plan/Policy Formulation, Advocacy, Coordination and Monitoring of all Social Reform and Poverty Alleviation Programs	19,002,000	43,534,000		62,536,000
Sub-total, Operations	----- 19,002,000 -----	----- 43,534,000 -----		----- 62,536,000 -----
Total, Programs	----- 28,455,000 -----	----- 72,048,000 -----	----- 1,520,000 -----	----- 102,023,000 -----
TOTAL NEW APPROPRIATIONS	P 28,455,000	P 72,048,000	P 1,520,000	P 102,023,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 9,453,000	P 28,514,000	P 1,520,000	P 39,487,000
	-----	-----	-----	-----

Sub-total, General Administration and Support	9,453,000	28,514,000	1,520,000	39,487,000
	-----	-----	-----	-----
II. Operations				
a. Plan/Policy Formulation, Advocacy, Coordination and Monitoring of all Social Reform and Poverty Alleviation Programs	19,002,000	43,534,000		62,536,000
	-----	-----		-----
Sub-total, Operations	19,002,000	43,534,000		62,536,000
	-----	-----		-----
TOTAL PROGRAMS AND ACTIVITIES	P 28,455,000	P 72,048,000	P 1,520,000	P 102,023,000
	=====	=====	=====	=====
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				6,942

Total Salaries/Wages				6,942

Other Compensation				
Representation Allowance				1,037
Honoraria				17,520
Year-End Bonus				689
Step Increments for Length of Service				18
Personnel Economic Relief Allowance				528
Clothing/Uniform Allowance				88
RATA of Sectoral/Alternate Sectoral Representatives				1,482
Productivity Incentive Benefits				44

Total Other Compensation				21,406

Gross Compensation				28,348

Fixed Personnel Expenditures				
Pag-I.B.I.G. Contributions				27
Health Insurance Premiums				53
Employees Compensation Insurance Premiums (ECIP)				27

Total Fixed Personnel Expenditures				107

Total Personal Services				28,455

Maintenance and Other Operating Expenses				
Travelling Expenses				23,164
Communication Expenses				1,761
Repair and Maintenance				695
Supplies and Materials				4,088
Rents				2,526
Utility Expenses				2,118
Training and Scholarship Expenses				701
Extraordinary and Miscellaneous Expenses				1,086

Professional Services	17,162
Printing and Binding Expenses	1,316
Advertising Expenses	41
Representation Expenses	17,215
Subscription Expenses	175

Total Maintenance and Other Operating Expenses	72,048

Total Current Operating Expenditures	100,503
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	1,520

Total Capital Outlays	1,520

TOTAL NEW APPROPRIATIONS	102,023
	=====

P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

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

For general administration and support, and operations, as indicated hereunder..... P 23,009,000

New Appropriations, by Program/Project
=====

	Current_Operating_Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,881,000	P 9,840,000		P 13,721,000
Sub-total, General Administration and Support	----- 3,881,000	----- 9,840,000		----- 13,721,000
II. Operations				
a. Policy Formulation and Coordination with Government and Non-Government Activities on Culture and Arts	7,687,000	1,601,000		9,288,000
Sub-total, Operations	----- 7,687,000	----- 1,601,000		----- 9,288,000
Total, Programs	----- 11,568,000	----- 11,441,000		----- 23,009,000
TOTAL NEW APPROPRIATIONS	P 11,568,000	P 11,441,000		P 23,009,000
	=====	=====		=====

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, Three Hundred Eight Million One Hundred Fifty Nine Thousand Pesos (P308,159,000) sourced from the National Endowment Fund for Culture and Arts (NEFCA) constituted under Section 20 of R.A. No. 7356 shall be used for the operating requirements of the Commission, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That not more than twenty percent (20%) of the Commission's annual appropriations sourced from the NEFCA shall be used for its Personal Services requirements: PROVIDED, FURTHER, That the Commission shall only be allowed to hire additional personnel as job orders or under contracts of service or those hired without any employer-employee relationship.

2. Submission of Quarterly Reports on the National Endowment Fund for Culture and the Arts. The National Commission for Culture and the Arts shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the

Senate Committee on Finance separate quarterly reports on the financial and physical accomplishments of the NEFCA. The Chairman of the NCCA shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCCA.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,881,000	P 9,840,000	P	13,721,000
1. General management and supervision	3,881,000	9,840,000		13,721,000
Sub-total, General Administration and Support	3,881,000	9,840,000		13,721,000
II. Operations				
a. Policy Formulation and Coordination with Government and Non-Government Activities on Culture and Arts	7,687,000	1,601,000		9,288,000
1. Policy formulation	7,687,000	1,601,000		9,288,000
Sub-total, Operations	7,687,000	1,601,000		9,288,000
TOTAL PROGRAMS AND ACTIVITIES	P 11,568,000	P 11,441,000	P	23,009,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

8,647

Total Salaries/Wages

8,647

Other Compensation

 Representation Allowance

612

 Honoraria

400

 Year-End Bonus

866

 Step Increments for Length of Service

23

 Personnel Economic Relief Allowance

696

 Clothing/Uniform Allowance

116

 Productivity Incentive Benefits

58

Total Other Compensation

2,771

Gross Compensation

11,418

Fixed Personnel Expenditures

 PAG-IBIG Contributions

36

 Health Insurance Premiums

78

Employees Compensation Insurance Premiums (ECIP)	36
Total Fixed Personnel Expenditures	----- 150
Total Personal Services	----- 11,568
Maintenance and Other Operating Expenses	
Travelling Expenses	701
Communication Expenses	2,070
Repair and Maintenance	350
Transportation and Delivery Expenses	50
Supplies and Materials	2,100
Utility Expenses	2,400
Training and Scholarship Expenses	1,000
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	760
Professional Services	1,100
Printing and Binding Expenses	100
Advertising Expenses	100
Representation Expenses	300
Subscription Expenses	300
Total Maintenance and Other Operating Expenses	----- 11,441
Total Current Operating Expenditures	----- 23,009
TOTAL NEW APPROPRIATIONS	----- 23,009 =====

P.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 174,232,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,992,000	P 9,447,000	P 260,000	P 17,699,000
Sub-total, General Administration and Support	----- 7,992,000	----- 9,447,000	----- 260,000	----- 17,699,000
II. Support to Operations				
a. Formulation of Plans and Policies for the Promotion of the Institute	378,000	250,000		628,000
b. Development and Maintenance of the NHI Information System	596,000	185,000		781,000
	-----	-----		-----

Sub-total, Support to Operations	974,000	435,000		1,409,000
	-----	-----		-----
III. Operations				
a. Research, Translation and Publication of Philippine Historical Works	3,312,000	5,510,000	80,000	8,902,000
b. Administration of Historic Structures and Memorabilia of National Heroes and Heraldry Works	16,080,000	10,522,000	80,000	26,682,000
c. Educational Activities on Historical Events and Personages	2,106,000	15,370,000		17,476,000
d. Restoration, Repair, Preservation and Conservation of Movable and Immovable Objects and Implementation of the National Historic Acts of the Philippines	7,726,000	5,733,000	80,000	13,539,000
	-----	-----	-----	-----
Sub-total, Operations	29,224,000	37,135,000	240,000	66,599,000
	-----	-----	-----	-----
Total, Programs	38,190,000	47,017,000	500,000	85,707,000
	-----	-----	-----	-----
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Restoration/Site Improvement and Museum Enhancement Works at Emilio Aguinaldo National Shrine, Kawit, Cavite			15,000,000	15,000,000
b. Restoration and Museum Enhancement Works at the Pamintuan Historical Shrine, Angeles, Pampanga			15,000,000	15,000,000
c. Completion of the Conservation Works at the Mabini National Shrine, Mabini Campus, PUP Manila			2,000,000	2,000,000
d. Rehabilitation and Upgrading of Various Shrines, Landmarks and History Museum managed and operated by the National Historical Commission of the Philippines			8,415,000	8,415,000
e. Development of the Pinaglabanan Memorial Shrine			25,050,000	25,050,000
f. Restoration and Rehabilitation of the Mabini Shrine in Tanauan City, Batangas			10,060,000	10,060,000
g. Modernization of the Conservation Laboratory			3,000,000	3,000,000
h. Celebration of Philippine-Spanish Friendship Day		10,000,000		10,000,000
		-----	-----	-----
Sub-total, Locally-Funded Project(s)		10,000,000	78,525,000	88,525,000
		-----	-----	-----
Total, Project(s)		10,000,000	78,525,000	88,525,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 38,190,000	P 57,017,000	P 79,025,000	P 174,232,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 7,992,000	P 9,447,000	P 260,000	P 17,699,000
1. General management and supervision	7,992,000	9,447,000	260,000	17,699,000
Sub-Total, General Administration and Support	7,992,000	9,447,000	260,000	17,699,000
II. Support to Operations				
a. Formulation of Plans and Policies for the Promotion of the Institute	378,000	250,000		628,000
b. Development and Maintenance of the NHI Information System	596,000	185,000		781,000
Sub-total, Support to Operations	974,000	435,000		1,409,000
III. Operations				
a. Research, Translation and Publication of Philippine Historical Works	3,312,000	5,510,000	80,000	8,902,000
1. Research on Philippine history and translation of Philippine historical works	2,236,000	2,231,000	80,000	4,547,000
2. Publication of result of historical researches and studies	384,000	2,221,000		2,605,000
3. Maintenance of a historical data bank	692,000	1,058,000		1,750,000
b. Administration of Historic Structures and Memorabilia of National Heroes and Heraldry Works	16,080,000	10,522,000	80,000	26,682,000
1. Maintenance and administration of national shrines, monuments and landmarks	14,678,000	9,457,000	80,000	24,215,000
2. Design and supervision of heraldry objects	1,402,000	1,065,000		2,467,000
c. Educational Activities on Historical Events and Personages	2,106,000	15,370,000		17,476,000
1. Conduct of lectures, symposia and exhibits on historical events and personages for the public	2,106,000	15,370,000		17,476,000
d. Restoration, Repair, Preservation and Conservation of Movable and Immovable Objects and Implementation of the National Historic Acts of the Philippines	7,726,000	5,733,000	80,000	13,539,000

1. Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	5,304,000	3,689,000	80,000	9,073,000
2. Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	2,422,000	2,044,000		4,466,000
Sub-total, Operations	29,224,000	37,135,000	240,000	66,599,000
TOTAL PROGRAMS AND ACTIVITIES	P 38,190,000	P 47,017,000	P 500,000	P 85,707,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				29,111
Total Salaries/Wages				29,111
Other Compensation				
Representation Allowance				612
Honoraria				20
Year-End Bonus				3,181
Step Increments for Length of Service				79
Personnel Economic Relief Allowance				3,600
Clothing/Uniform Allowance				600
Productivity Incentive Benefits				300
Total Other Compensation				8,392
Gross Compensation				37,503
Fixed Personnel Expenditures				
PAG-IBIG Contributions				186
Health Insurance Premiums				320
Employees Compensation Insurance				181
Total Fixed Personnel Expenditures				687
Total Personal Services				38,190
Maintenance and Other Operating Expenses				
Travelling Expenses				5,331
Communication Expenses				1,216
Repair and Maintenance				2,735
Transportation and Delivery Expenses				9
Supplies and Materials				14,468
Rents				2,808
Utility Expenses				5,542

Training and Scholarship Expenses	749
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	192
Professional Services	14,365
Printing and Binding Expenses	3,619
Advertising Expenses	1,555
Representation Expenses	2,404
Subscription Expenses	741
Survey Expenses	1,000
Membership Dues and Contributions to Organizations	173
Total Maintenance and Other Operating Expenses	57,017
Total Current Operating Expenditures	95,207
Capital Outlays	
Buildings and Structures Outlay	75,525
Office Equipment, Furniture and Fixtures	500
Machineries and Equipment	3,000
Total Capital Outlays	79,025
TOTAL NEW APPROPRIATIONS	174,232

P.3. NATIONAL LIBRARY OF THE PHILIPPINES (THE NATIONAL LIBRARY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 137,825,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,783,000	P 18,146,000	P 27,700,000	P 52,629,000
Sub-total, General Administration and Support	6,783,000	18,146,000	27,700,000	52,629,000
II. Support to Operations				
a. Research and Publication of Library and Information Sources, Services, Methods and New Practices	3,880,000	1,464,000		5,344,000
Sub-total, Support to Operations	3,880,000	1,464,000		5,344,000
III. Operations				
a. Acquisition, Organization and Access of Library Materials and Preservation of Filipiniana Collections	23,711,000	11,492,000	5,000,000	40,203,000
b. Development and Support to Extension Libraries	3,942,000	1,094,000	2,000,000	7,036,000

c. Development, Implementation and Maintenance of Information Systems	2,995,000	7,118,000		10,113,000
Sub-total, Operations	30,648,000	19,704,000	7,000,000	57,352,000
Total, Programs	41,311,000	39,314,000	34,700,000	115,325,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Operation of Congressional Library in Tayuman, Tondo, Manila		3,500,000	1,000,000	4,500,000
b. Operation of Congressional Library in Balilihan, Bohol		2,000,000	1,000,000	3,000,000
c. Operation of Batanes Provincial Library in Basco, Batanes		3,000,000	12,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		8,500,000	14,000,000	22,500,000
Total, Project(s)		8,500,000	14,000,000	22,500,000
TOTAL NEW APPROPRIATIONS	P 41,311,000	P 47,814,000	P 48,700,000	P 137,825,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,783,000	P 18,146,000	P 27,700,000	P 52,629,000
1. General management and supervision	6,783,000	18,146,000	27,700,000	52,629,000
Sub-total, General Administration and Support	6,783,000	18,146,000	27,700,000	52,629,000
II. Support to Operations				
a. Research and Publication of Library and Information Sources, Services, Methods and New Practices	3,880,000	1,464,000		5,344,000
Sub-total, Support to Operations	3,880,000	1,464,000		5,344,000
III. Operations				
a. Acquisition, Organization and Access of Library Materials and Preservation of Filipiniana Collections	23,711,000	11,492,000	5,000,000	40,203,000
b. Development and Support to Extension Libraries	3,942,000	1,094,000	2,000,000	7,036,000
c. Development, Implementation and Maintenance of Information Systems	2,995,000	7,118,000		10,113,000

Sub-total, Operations	30,648,000	19,704,000	7,000,000	57,352,000
TOTAL PROGRAMS AND ACTIVITIES	P 41,311,000	P 39,314,000	P 34,700,000	P 115,325,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. __Programs/Locally-Funded_Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				32,260
Total Salaries/Wages				----- 32,260
Other Compensation				
Representation Allowance				672
Year-End Bonus				3,395
Step Increments for Length of Service				83
Personnel Economic Relief Allowance				3,384
Clothing/Uniform Allowance				564
Productivity Incentive Benefits				282
Total Other Compensation				----- 8,380
Gross Compensation				----- 40,640
Fixed Personnel Expenditures				
PAG-IBIG Contributions				171
Health Insurance Premiums				332
Employees Compensation Insurance Premiums (ECIP)				168
Total Fixed Personnel Expenditures				----- 671
Total Personal Services				----- 41,311
Maintenance and Other Operating Expenses				
Travelling Expenses				2,764
Communication Expenses				4,390
Repair and Maintenance				2,846
Supplies and Materials				6,368
Utility Expenses				9,940
Training and Scholarship Expenses				2,370
Extraordinary and Miscellaneous Expenses				110
Taxes, Insurance Premiums and Other Fees				1,320
Professional Services				15,755
Printing and Binding Expenses				850
Representation Expenses				100
Subscription Expenses				809
Membership Dues and Contributions to Organizations				192
Total Maintenance and Other Operating Expenses				----- 47,814
Total Current Operating Expenditures				----- 89,125

Capital Outlays

Buildings and Structures Outlay	32,700
Office Equipment, Furniture and Fixtures	16,000

Total Capital Outlays	48,700

TOTAL NEW APPROPRIATIONS	137,825
	=====

P.4. NATIONAL ARCHIVES OF THE PHILIPPINES (RECORDS MANAGEMENT AND ARCHIVES OFFICE)

For general administration and support, support to operations, and operations, as indicated hereunder..... P 85,146,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,105,000	P 9,737,000	P	P 15,842,000
Sub-total, General Administration and Support	----- 6,105,000	----- 9,737,000		----- 15,842,000
II. Support to Operations				
a. Records and Archives Management	4,836,000	460,000		5,296,000
Sub-total, Support to Operations	----- 4,836,000	----- 460,000		----- 5,296,000
III. Operations				
a. Extension of Technical Assistance to Government Agencies for the Proper Implementation of Policies, Rules and Regulations on the Creation, Maintenance, Disposal and Retirement of All Government Records	10,724,000	7,698,000	1,537,000	19,959,000
b. Maintenance, Handling and Final Appraisal of Transferred Records of All Government Agencies, including those of Abolished Offices	4,285,000	2,762,000	1,377,000	8,424,000
c. Maintenance, Preservation, Rehabilitation and Servicing of Archival Records and Documents	11,396,000	19,642,000	1,550,000	32,588,000
d. Training, Education and Information Services in All Aspects of Records Management	1,877,000	1,160,000		3,037,000
Sub-total, Operations	----- 28,282,000	----- 31,262,000	----- 4,464,000	----- 64,008,000
Total, Programs	----- 39,223,000	----- 41,459,000	----- 4,464,000	----- 85,146,000
TOTAL NEW APPROPRIATIONS	P 39,223,000	P 41,459,000	P 4,464,000	P 85,146,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,105,000	P 9,737,000	P	P 15,842,000
1. General management and supervision	6,105,000	9,737,000		15,842,000
Sub-total, General Administration and Support	6,105,000	9,737,000		15,842,000
II. Support to Operations				
a. Records and Archives Management				
1. Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	4,836,000	460,000		5,296,000
Sub-total, Support to Operations	4,836,000	460,000		5,296,000
III. Operations				
a. Extension of Technical Assistance to Government Agencies for the Proper Implementation of Policies, Rules and Regulations on the Creation, Maintenance, Disposal and Retirement of All Government Records	10,724,000	7,698,000	1,537,000	19,959,000
b. Maintenance, Handling and Final Appraisal of Transferred Records of All Government Agencies, including those of Abolished Offices	4,285,000	2,762,000	1,377,000	8,424,000
c. Maintenance, Preservation, Rehabilitation and Servicing of Archival Records and Documents	11,396,000	19,642,000	1,550,000	32,588,000
d. Training, Education and Information Services in All Aspects of Records Management	1,877,000	1,160,000		3,037,000
Sub-total, Operations	28,282,000	31,262,000	4,464,000	64,008,000
TOTAL PROGRAMS AND ACTIVITIES	P 39,223,000	P 41,459,000	P 4,464,000	P 85,146,000

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

A. __Programs/Locally-Funded__ Projects

Current Operating Expenditures

Personal Services	
Basic Pay, Civilian	30,191
Total Salaries/Wages	30,191
Other Compensation	
Representation Allowance	840
Year-End Bonus	3,224
Step Increments for Length of Service	78
Personnel Economic Relief Allowance	3,384
Clothing/Uniform Allowance	564
Productivity Incentive Benefits	282
Total Other Compensation	8,372
Gross Compensation	38,563
Fixed Personnel Expenditures	
PAG-IBIG Contributions	171
Health Insurance Premiums	322
Employees Compensation Insurance Premiums (ECIP)	167
Total Fixed Personnel Expenditures	660
Total Personal Services	39,223
Maintenance and Other Operating Expenses	
Travelling Expenses	2,640
Communication Expenses	546
Repair and Maintenance	1,075
Transportation and Delivery Expenses	100
Supplies and Materials	4,300
Rents	9,908
Utility Expenses	4,720
Training and Scholarship Expenses	681
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	589
Professional Services	15,318
Printing and Binding Expenses	800
Advertising Expenses	80
Representation Expenses	412
Subscription Expenses	80
Membership Dues and Contributions to Organizations	100
Total Maintenance and Other Operating Expenses	41,459
Total Current Operating Expenditures	80,682
Capital Outlays	
Office Equipment, Furniture and Fixtures	4,464
Total Capital Outlays	4,464
TOTAL NEW APPROPRIATIONS	85,146

Q. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder..... P 718,642,000

New Appropriations, by Program/Project
=====

		Current_Operating_Expenditures			
		Personal	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A.	PROGRAMS				
I.	General Administration and Support				
a.	General Administration and Support Services	P 29,445,000	P 23,794,000	P	53,239,000
	Sub-Total, General Administration and Support	29,445,000	23,794,000		53,239,000
II.	Support to Operations				
a.	Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	11,289,000	3,340,000		14,629,000
	Sub-Total, Support to Operations	11,289,000	3,340,000		14,629,000
III.	Operations				
a.	Implementation of Socio-Economic and Cultural Development Projects	388,825,000	242,931,000		631,756,000
	Sub-Total, Operations	388,825,000	242,931,000		631,756,000
	Total, Programs	429,559,000	270,065,000		699,624,000
B.	PROJECT(s)				
I.	Locally-Funded Project(s)				
a.	Acquisition of Information Technology and Office Equipment			19,018,000	19,018,000
1.	Central Office			7,018,000	7,018,000
2.	Regional Offices			12,000,000	12,000,000
a.	Cordillera Administrative Region			1,000,000	1,000,000
b.	Region I			1,000,000	1,000,000
c.	Region II			1,000,000	1,000,000
d.	Region III			1,000,000	1,000,000
e.	Region IV			1,000,000	1,000,000
f.	Region V			1,000,000	1,000,000

g. Region VI			1,000,000	1,000,000
h. Region IX			1,000,000	1,000,000
i. Region X			1,000,000	1,000,000
j. Region XI			1,000,000	1,000,000
k. Region XII			1,000,000	1,000,000
l. Region XIII			1,000,000	1,000,000
Sub-Total, Locally-Funded Project(s)			19,018,000	19,018,000
Total, Project(s)			19,018,000	19,018,000
TOTAL NEW APPROPRIATIONS	P	429,559,000	P	270,065,000
			P	19,018,000
			P	718,642,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current_Operating_Expenditures_			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P	29,445,000	P	23,794,000
1. General Management and Supervision		29,445,000		53,239,000
Sub-Total, General Administration and Support		29,445,000		53,239,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects		11,289,000		3,340,000
1. Development and promotion of economic livelihood programs and projects		4,111,000		450,000
2. Promotion and development of culture, traditions and institutions		3,142,000		1,075,000
3. Coordination with the different tribal institutions		4,036,000		1,815,000
Sub-Total, Support to Operations		11,289,000		3,340,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects		388,825,000		242,931,000
				631,756,000

1. Implementation of socio-economic and cultural development projects	385,435,000	87,362,000	472,797,000
a. Central Office	385,435,000	11,972,000	397,407,000
b. Regional Offices		75,390,000	75,390,000
1. Cordillera Administrative Region		8,518,000	8,518,000
2. Region I		4,433,000	4,433,000
3. Region II		6,617,000	6,617,000
4. Region III		6,627,000	6,627,000
5. Region IV		5,912,000	5,912,000
6. Region V		4,355,000	4,355,000
7. Region VI		4,948,000	4,948,000
8. Region VII		1,563,000	1,563,000
9. Region IX		5,489,000	5,489,000
10. Region X		7,255,000	7,255,000
11. Region XI		6,045,000	6,045,000
12. Region XII		6,769,000	6,769,000
13. Region XIII		6,859,000	6,859,000
2. For scholarship of members of the cultural communities		124,621,000	124,621,000
a. Central Office		10,331,000	10,331,000
b. Regional Offices		114,290,000	114,290,000
1. Cordillera Administrative Region		26,400,000	26,400,000
2. Region I		17,850,000	17,850,000
3. Region II		14,450,000	14,450,000
4. Region III		5,050,000	5,050,000
5. Region IV		4,900,000	4,900,000
6. Region V		2,450,000	2,450,000
7. Region VI		4,030,000	4,030,000
8. Region VII		1,550,000	1,550,000
9. Region IX		5,800,000	5,800,000
10. Region X		7,650,000	7,650,000
11. Region XI		10,410,000	10,410,000

12. Region XII		7,200,000	7,200,000
13. Region XIII		6,550,000	6,550,000
3. Management/development of ancestral lands in support of the social reform agenda	3,390,000	30,948,000	34,338,000
a. Central Office	3,390,000	9,344,000	12,734,000
b. Regional Offices		21,604,000	21,604,000
1. Cordillera Administrative Region		2,468,000	2,468,000
2. Region I		611,000	611,000
3. Region II		1,882,000	1,882,000
4. Region III		2,978,000	2,978,000
5. Region IV		1,619,000	1,619,000
6. Region V		1,069,000	1,069,000
7. Region VI		1,347,000	1,347,000
8. Region VII		184,000	184,000
9. Region IX		842,000	842,000
10. Region X		2,363,000	2,363,000
11. Region XI		748,000	748,000
12. Region XII		2,628,000	2,628,000
13. Region XIII		2,865,000	2,865,000
Sub-Total, Operations	388,825,000	242,931,000	631,756,000
Total, Programs	429,559,000	270,065,000	699,624,000
TOTAL PROGRAMS AND ACTIVITIES	P 429,559,000	270,065,000	P 699,624,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Total Salaries/Wages

328,841

328,841

Other Compensation	
Representation Allowance	13,416
Year-End Bonus	34,577
Step Increments for Length of Service	825
Personnel Economic Relief Allowance	34,416
Clothing/Uniform Allowance	5,736
Subsistence Allowance	2,219
Productivity Incentive Benefits	2,868

Total Other Compensation	94,057

Gross Compensation	422,898

Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	1,722
Health Insurance Premiums	3,257
Employees Compensation Insurance Premiums (ECIP)	1,682

Total Fixed Personnel Expenditures	6,661

Total Personal Services	429,559

Maintenance and Other Operating Expenses	
Travelling Expenses	23,449
Communication Expenses	10,392
Repair and Maintenance	3,399
Transportation and Delivery Expenses	906
Supplies and Materials	14,970
Rents	15,123
Subsidies and Donations	166,732
Utility Expenses	8,134
Training and Scholarship Expenses	2,677
Extraordinary and Miscellaneous Expenses	3,173
Taxes, Insurance Premiums and Other Fees	1,931
Professional Services	6,128
Printing and Binding Expenses	1,149
Representation Expenses	2,698
Subscription Expenses	844
Survey Expenses	8,360

Total Maintenance and Other Operating Expenses	270,065

Total Current Operating Expenditures	699,624

Capital Outlays	
Office Equipment, Furniture and Fixtures	19,018

Total Capital Outlays	19,018

TOTAL NEW APPROPRIATIONS	718,642
	=====

R. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)

For general administration and support, support to operations, and operations, as indicated hereunder..... P 367,449,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 35,050,000	P 35,975,000		P 71,025,000
Sub-total, General Administration and Support	----- 35,050,000	----- 35,975,000		----- 71,025,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	29,202,000	5,860,000		35,062,000
Sub-total, Support to Operations	----- 29,202,000	----- 5,860,000		----- 35,062,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	213,786,000	26,530,000		240,316,000
b. Coordination, Supervision and Administration of Pilgrimages and Endowment	6,257,000	14,789,000		21,046,000
Sub-total, Operations	----- 220,043,000	----- 41,319,000		----- 261,362,000
Total, Programs	----- 284,295,000	----- 83,154,000		----- 367,449,000
TOTAL NEW APPROPRIATIONS	P 284,295,000	P 83,154,000		P 367,449,000
	=====	=====		=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 35,050,000	P 35,975,000		P 71,025,000
Sub-total, General Administration and Support	----- 35,050,000	----- 35,975,000		----- 71,025,000

II. Support to Operations

a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	29,202,000	5,860,000	35,062,000
	-----	-----	-----
1. Promotion and development of Muslim cooperatives	7,660,000	1,692,000	9,352,000
2. Promotion, development and enhancement of Muslim culture and institutions	10,353,000	1,384,000	11,737,000
3. Promotion and development of Muslim settlements	7,238,000	1,359,000	8,597,000
4. Coordination with Muslim countries in soliciting assistance	3,951,000	1,425,000	5,376,000
	-----	-----	-----
Sub-total, Support to Operations	29,202,000	5,860,000	35,062,000
	-----	-----	-----

III. Operations

a. Implementation of Socio-Economic and Cultural Development Projects	213,786,000	26,530,000	240,316,000
	-----	-----	-----
1. Institutional support to Qur'an reading contest		4,217,000	4,217,000
2. Support for Shari'a project implementation		1,270,000	1,270,000
3. Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292, equitably distributed among regions taking into account the predominance of the Muslim population	213,786,000	19,983,000	233,769,000
4. Formulation and implementation of Madrasah development programs		1,060,000	1,060,000
b. Coordination, Supervision and Administration of Pilgrimages and Endowment	6,257,000	14,789,000	21,046,000
	-----	-----	-----
Sub-total, Operations	220,043,000	41,319,000	261,362,000
	-----	-----	-----

TOTAL PROGRAMS AND ACTIVITIES

P	284,295,000	P	83,154,000	P	367,449,000
	=====		=====		=====

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

221,175

Total Salaries/Wages

 221,175

Other Compensation	
Representation Allowance	11,043
Year-End Bonus	22,465
Step Increments for Length of Service	556
Personnel Economic Relief Allowance	19,344
Clothing/Uniform Allowance	3,224
Subsistence Allowance	871
Productivity Incentive Benefits	1,612

Total Other Compensation	59,115

Gross Compensation	280,290

Fixed Personnel Expenditures	
PAG-IBIG Contributions	970
Health Insurance Premiums	2,071
Employees Compensation Insurance Premiums (ECIP)	964

Total Fixed Personnel Expenditures	4,005

Total Personal Services	284,295

Maintenance and Other Operating Expenses	
Travelling Expenses	19,954
Communication Expenses	4,355
Repair and Maintenance	1,040
Transportation and Delivery Expenses	145
Supplies and Materials	6,704
Rents	18,301
Subsidies and Donations	5,598
Utility Expenses	6,065
Training and Scholarship Expenses	2,883
Extraordinary and Miscellaneous Expenses	3,532
Taxes, Insurance Premiums and Other Fees	135
Professional Services	9,970
Printing and Binding Expenses	1,043
Advertising Expenses	736
Representation Expenses	2,430
Subscription Expenses	263

Total Maintenance and Other Operating Expenses	83,154

Total Current Operating Expenditures	367,449

TOTAL NEW APPROPRIATIONS	367,449
	=====

S. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder..... P 436,171,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 55,673,000	P 13,066,000		P 68,739,000
Sub-total, General Administration and Support	----- 55,673,000	----- 13,066,000		----- 68,739,000
II. Operations				
a. Coordination of Intelligence Activities	243,214,000	124,218,000		367,432,000
Sub-total, Operations	----- 243,214,000	----- 124,218,000		----- 367,432,000
Total, Programs	----- 298,887,000	----- 137,284,000		----- 436,171,000
TOTAL NEW APPROPRIATIONS	P 298,887,000	P 137,284,000		P 436,171,000
	=====	=====		=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 55,673,000	P 13,066,000		P 68,739,000
1. General management and supervision	----- 55,673,000	----- 13,066,000		----- 68,739,000
Sub-total, General Administration and Support	----- 55,673,000	----- 13,066,000		----- 68,739,000
II. Operations				
a. Coordination of Intelligence Activities	243,214,000	124,218,000		367,432,000
1. Coordination and integration of intelligence activities including P11,000,000 for discretionary expenses to cover the cost of services which are confidential in nature, to be released upon approval of the President	----- 241,077,000	----- 85,079,000		----- 326,156,000

2. Formulation and implementation of Anti-Terrorism Plans, Programs and Counter-Measures, including P9,000,000 for intelligence expenses to be released upon approval of the President, pursuant to R.A. No. 9372, otherwise known as the "Human Security Act of 2007"	2,137,000	39,139,000	41,276,000
Sub-total, Operations	243,214,000	124,218,000	367,432,000
TOTAL PROGRAMS AND ACTIVITIES	P 298,887,000	P 137,284,000	P 436,171,000
New Appropriations, by Object of Expenditures =====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			187,038
Contractual, Casual and Emergency Personnel			3,700
Total Salaries/Wages			190,738
Other Compensation			
Representation Allowance			12,538
Year-End Bonus			19,602
Longevity Pay			28,268
Personnel Economic Relief Allowance			19,272
Overseas Allowance			20,185
Clothing/Uniform Allowance			3,200
Productivity Incentive Benefits			1,542
Total Other Compensation			104,607
Gross Compensation			295,345
Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			823
Health Insurance Premiums			1,901
Employees Compensation Insurance Premiums (ECIP)			818
Total Fixed Personnel Expenditures			3,542
Total Personal Services			298,887
Maintenance and Other Operating Expenses			
Travelling Expenses			18,162
Communication Expenses			15,419
Repair and Maintenance			9,566
Transportation and Delivery Expenses			623
Supplies and Materials			19,405
Rents			8,401
Subsidies and Donations			10
Utility Expenses			25,389
Training and Scholarship Expenses			3,000
Extraordinary and Miscellaneous Expenses			3,408

Confidential and Intelligence Expenses	20,000
Taxes, Insurance Premiums and Other Fees	1,916
Professional Services	6,052
Printing and Binding Expenses	40
Representation Expenses	5,058
Subscription Expenses	835
Total Maintenance and Other Operating Expenses	137,284
Total Current Operating Expenditures	436,171
TOTAL NEW APPROPRIATIONS	436,171

T. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder..... P 72,637,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,678,000	P 29,034,000		P 40,712,000
Sub-total, General Administration and Support	11,678,000	29,034,000		40,712,000
II. Support to Operations				
a. Formulation of National Security Plans and Policies	10,174,000	2,809,000		12,983,000
Sub-total, Support to Operations	10,174,000	2,809,000		12,983,000
III. Operations				
a. Formulation of National Security Plans and Policies	10,316,000	8,626,000		18,942,000
Sub-total, Operations	10,316,000	8,626,000		18,942,000
Total, Programs	32,168,000	40,469,000		72,637,000
TOTAL NEW APPROPRIATIONS	P 32,168,000	P 40,469,000		P 72,637,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 11,678,000	P 29,034,000		P 40,712,000
Sub-total, General Administration and Support	----- 11,678,000	----- 29,034,000		----- 40,712,000
II. Support to Operations				
a. Formulation of National Security Plans and Policies	10,174,000	2,809,000		12,983,000
1. Information management, including data banking services and public information services	----- 9,680,000	----- 2,809,000		----- 12,489,000
2. Legislative and legal services	494,000			494,000
Sub-total, Support to Operations	----- 10,174,000	----- 2,809,000		----- 12,983,000
III. Operations				
a. Formulation of National Security Plans and Policies	10,316,000	8,626,000		18,942,000
1. Formulation of national security plans and policies	----- 5,818,000	----- 4,632,000		----- 10,450,000
2. Conduct of strategic studies and researches on national security	4,096,000	2,302,000		6,398,000
3. Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community towards broader developmental goals, thereby promoting national security consciousness and closer coordination and cooperation within the bureaucracy and among the citizenry	----- 402,000	----- 1,692,000		----- 2,094,000
Sub-total, Operations	----- 10,316,000	----- 8,626,000		----- 18,942,000
TOTAL PROGRAMS AND ACTIVITIES	P 32,168,000	P 40,469,000		P 72,637,000
	=====	=====		=====
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. __Programs/Locally-Funded_Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				24,179
Contractual, Casual and Emergency Personnel				841
Total Salaries/Wages				----- 25,020

Other Compensation		
Representation Allowance		2,328
Year-End Bonus		2,358
Step Increments for Length of Service		64
Personnel Economic Relief Allowance		1,632
Clothing/Uniform Allowance		272
Productivity Incentive Benefits		136

Total Other Compensation		6,790

Gross Compensation		31,810

Fixed Personnel Expenditures		
Pag-I.B.I.G. Contributions		85
Health Insurance Premiums		188
Employees Compensation Insurance Premiums (ECIP)		85

Total Fixed Personnel Expenditures		358

Total Personal Services		32,168

Maintenance and Other Operating Expenses		
Travelling Expenses		4,000
Communication Expenses		6,181
Repair and Maintenance		3,547
Supplies and Materials		5,401
Rents		912
Utility Expenses		4,670
Training and Scholarship Expenses		400
Extraordinary and Miscellaneous Expenses		1,642
Taxes, Insurance Premiums and Other Fees		350
Professional Services		5,058
Representation Expenses		6,213
Subscription Expenses		2,095

Total Maintenance and Other Operating Expenses		40,469

Total Current Operating Expenditures		72,637

TOTAL NEW APPROPRIATIONS		72,637
		=====

U. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 207,546,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				

I. General Administration and Support			
a. General Administration and Support Services	P	25,349,000	P 31,515,000
		-----	-----
Sub-total, General Administration and Support		25,349,000	31,515,000
		-----	-----
II. Operations			
a. Regulation and Control of Telecommunications Systems and Facilities		122,248,000	28,434,000
		-----	-----
Sub-total, Operations		122,248,000	28,434,000
		-----	-----
Total, Programs		147,597,000	59,949,000
		-----	-----
TOTAL NEW APPROPRIATIONS	P	147,597,000	P 59,949,000
		=====	=====

Special Provision(s)

1. Appropriations for Programs and Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support					
a. General Administration and Support Services	P	25,349,000	P 31,515,000	P	56,864,000
		-----	-----		-----
1. GeCentral Office		25,349,000	31,515,000		56,864,000
		-----	-----		-----
a. General management and supervision		24,377,000	31,515,000		55,892,000
b. Implementation and coordination of agreements or commitments under the International Telecommunications Union and other foreign telecommunications administration or bodies		972,000			972,000
		-----	-----		-----
Sub-total, General Administration and Support		25,349,000	31,515,000		56,864,000
		-----	-----		-----
II. Operations					
a. Regulation and control of Telecommunications Systems and Facilities		122,248,000	28,434,000		150,682,000
		-----	-----		-----
1. Central Office		34,878,000	1,152,000		36,030,000
		-----	-----		-----
a. Issuance of Certificates of Public Convenience		8,788,000	280,000		9,068,000
b. Adjudication of cases		4,582,000	176,000		4,758,000
c. Docketing and recording of applications		3,660,000	224,000		3,884,000
d. Licensing and issuance of permits, certificates or licenses and the conduct of radio operators' examinations		9,600,000	266,000		9,866,000

e. Radio regulation and control of spectrum management and type-approval/ Sub-allocation of frequency bands	8,248,000	206,000	8,454,000
2. Regional Offices	87,370,000	27,282,000	114,652,000
a. Monitoring and inspection of radio station and telecommunication facilities	87,370,000	27,282,000	114,652,000
1. National Capital Region	9,590,000	2,030,000	11,620,000
2. Region I	6,157,000	1,822,000	7,979,000
3. Cordillera Administrative Region	3,545,000	1,642,000	5,187,000
4. Region II	6,018,000	2,082,000	8,100,000
5. Region III	5,817,000	2,022,000	7,839,000
6. Region IV	8,517,000	2,142,000	10,659,000
7. Region V	5,780,000	1,752,000	7,532,000
8. Region VI	7,028,000	2,392,000	9,420,000
9. Region VII	6,672,000	2,272,000	8,944,000
10. Region VIII	5,893,000	1,812,000	7,705,000
11. Region IX	5,097,000	1,745,000	6,842,000
12. Region X	5,777,000	1,947,000	7,724,000
13. Region XI	5,380,000	1,872,000	7,252,000
14. Region XII	6,099,000	1,750,000	7,849,000
Sub-total, Operations	122,248,000	28,434,000	150,682,000
TOTAL PROGRAMS AND ACTIVITIES	P 147,597,000	P 59,949,000	P 207,546,000
New Appropriations, by Object of Expenditures =====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			112,085
Total Salaries/Wages			112,085
Other Compensation			
Representation Allowance			7,364
Year-End Bonus			11,676
Step Increments for Length of Service			281

Personnel Economic Relief Allowance	11,208
Clothing/Uniform Allowance	1,868
Productivity Incentive Benefits	934

Total Other Compensation	33,331

Gross Compensation	145,416

Fixed Personnel Expenditures	
PAG-IBIG Contributions	561
Health Insurance Premiums	1,070
Employees Compensation Insurance Premiums (ECIP)	550

Total Fixed Personnel Expenditures	2,181

Total Personal Services	147,597

Maintenance and Other Operating Expenses	
Travelling Expenses	5,410
Communication Expenses	4,240
Repair and Maintenance	3,960
Supplies and Materials	12,390
Rents	1,530
Utility Expenses	11,546
Training and Scholarship Expenses	1,420
Extraordinary and Miscellaneous Expenses	1,258
Taxes, Insurance Premiums and Other Fees	2,465
Professional Services	13,238
Printing and Binding Expenses	200
Advertising Expenses	410
Representation Expenses	1,500
Subscription Expenses	382

Total Maintenance and Other Operating Expenses	59,949

Total Current Operating Expenditures	207,546

TOTAL NEW APPROPRIATIONS	207,546
	=====

V. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

For general administration and support, support to operations, and operations, as indicated hereunder..... P 240,296,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services/Support to Operations/Operations, Including the Requirements for the GRP-MILF				

Activities Amounting to P100,000,000	P	55,169,000	P	185,127,000	P	240,296,000
Sub-total, General Administration and Support		55,169,000		185,127,000		240,296,000
Total, Programs		55,169,000		185,127,000		240,296,000
TOTAL NEW APPROPRIATIONS	P	55,169,000	P	185,127,000	P	240,296,000

Special Provision(s)

1. National Unification Program. Of the amounts appropriated herein, One Hundred Million Pesos (P100,000,000) shall be used to fund the activities of the Government of the Republic of the Philippines-Moro Islamic Liberation Front in accordance with E.O. No. 125, s. 1993, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

No amount for the purpose shall be released and disbursed without the prior approval of the President of the Philippines.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services/Support to Operations/Operations, Including the Requirements for the GRP-MILF Activities Amounting to P100,000,000	P 55,169,000	P 185,127,000		P 240,296,000
Sub-total, General Administration and Support	55,169,000	185,127,000		240,296,000
TOTAL PROGRAMS AND ACTIVITIES	P 55,169,000	P 185,127,000		P 240,296,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Contractual, Casual and Emergency Personnel

55,169

Total Salaries/Wages

55,169

Total Personal Services

55,169

Maintenance and Other Operating Expenses

Travelling Expenses

64,870

Communication Expenses

11,501

Repair and Maintenance

6,845

Transportation and Delivery Expenses

112

Supplies and Materials

14,596

Rents

14,746

Utility Expenses

4,573

Training and Scholarship Expenses

11,894

Extraordinary and Miscellaneous Expenses

3,376

Taxes, Insurance Premiums and Other Fees

585

Professional Services

24,448

Printing and Binding Expenses	1,046
Advertising Expenses	685
Representation Expenses	24,476
Subscription Expenses	1,374

Total Maintenance and Other Operating Expenses	185,127

Total Current Operating Expenditures	240,296

TOTAL NEW APPROPRIATIONS	240,296
	=====

W. OPTICAL MEDIA BOARD

For general administration and support, and operations as indicated hereunder..... P 41,065,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,926,000	P 9,883,000	P 1,048,000	P 17,857,000
Sub-total, General Administration and Support	----- 6,926,000	----- 9,883,000	----- 1,048,000	----- 17,857,000
II. Operations				
a. Regulation of the Optical Media Industry	13,814,000	7,262,000	2,132,000	23,208,000
Sub-total, Operations	----- 13,814,000	----- 7,262,000	----- 2,132,000	----- 23,208,000
Total, Programs	----- 20,740,000	----- 17,145,000	----- 3,180,000	----- 41,065,000
TOTAL NEW APPROPRIATIONS	P 20,740,000	P 17,145,000	P 3,180,000	P 41,065,000
	=====	=====	=====	=====

Special Provision(s)

1. Monitoring Expenses of Board Members. Of the amounts appropriated herein, a sum not exceeding Two Thousand Pesos (P2,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 6,926,000	P 9,883,000	P 1,048,000	P 17,857,000
	-----	-----	-----	-----

Sub-total, General Administration and Support	6,926,000	9,883,000	1,048,000	17,857,000
II. Operations				
a. Regulation of the Optical Media Industry				
1. Regulation of the optical media industry	13,814,000	7,262,000	2,132,000	23,208,000
Sub-total, Operations	13,814,000	7,262,000	2,132,000	23,208,000
TOTAL PROGRAMS AND ACTIVITIES	P 20,740,000	P 17,145,000	P 3,180,000	P 41,065,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				15,798
Total Salaries/Wages				15,798
Other Compensation				
Representation Allowance				648
Honoraria				420
Year-End Bonus				1,632
Step Increments for Length of Service				41
Personnel Economic Relief Allowance				1,512
Clothing/Uniform Allowance				252
Productivity Incentive Benefits				126
Total Other Compensation				4,631
Gross Compensation				20,429
Fixed Personnel Expenditures				
PAG-IBIG Contributions				76
Health Insurance Premiums				159
Employees Compensation Insurance Premiums (ECIP)				76
Total Fixed Personnel Expenditures				311
Total Personal Services				20,740
Maintenance and Other Operating Expenses				
Travelling Expenses				4,204
Communication Expenses				322
Repair and Maintenance				609
Supplies and Materials				1,931
Rents				5,571
Utility Expenses				1,434
Training and Scholarship Expenses				200
Extraordinary and Miscellaneous Expenses				216
Taxes, Insurance Premiums and Other Fees				269

Professional Services	1,542
Printing and Binding Expenses	80
Advertising Expenses	50
Representation Expenses	667
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	17,145
Total Current Operating Expenditures	37,885
Capital Outlays	
Buildings and Structures Outlay	550
Transportation Equipment	1,000
Machineries and Equipment	1,630
Total Capital Outlays	3,180
TOTAL NEW APPROPRIATIONS	41,065

X. PASIG RIVER REHABILITATION COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 292,884,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,406,000	P 18,223,000	P	P 25,629,000
Sub-total, General Administration and Support	7,406,000	18,223,000		25,629,000
II. Operations				
a. Coordination, Integration, and Execution of All Programs Related to the Rehabilitation of the Pasig River		80,898,000	5,600,000	86,498,000
Sub-total, Operations		80,898,000	5,600,000	86,498,000
Total, Programs	7,406,000	99,121,000	5,600,000	112,127,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Rehabilitation and Development of Esteros Leading to Pasig River		70,793,000	102,464,000	173,257,000
1. Slope Protection and Phytoremediation on Estero Easement		36,721,000	16,289,000	53,010,000
a. Estero de Quiapo		6,339,000	2,812,000	9,151,000

b.	Estero de San Sebastian	3,212,000	1,425,000	4,637,000
c.	Estero de Aviles	3,709,000	1,645,000	5,354,000
d.	Estero de Uli-Uli	5,079,000	2,253,000	7,332,000
e.	Estero de Sampaloc	8,839,000	3,921,000	12,760,000
f.	Estero de Valencia	9,543,000	4,233,000	13,776,000
2.	Bioremediation Technology	22,943,000		22,943,000
a.	Estero de Quiapo	5,665,000		5,665,000
b.	Estero de San Sebastian	2,102,000		2,102,000
c.	Estero de Aviles	1,849,000		1,849,000
d.	Estero de Uli-Uli	2,726,000		2,726,000
e.	Estero de Sampaloc	5,806,000		5,806,000
f.	Estero de Valencia	4,795,000		4,795,000
3.	Linear Park Development	10,843,000	21,512,000	32,355,000
a.	Estero de Quiapo	1,872,000	3,717,000	5,589,000
b.	Estero de San Sebastian	948,000	1,873,000	2,821,000
c.	Estero de Aviles	1,095,000	2,160,000	3,255,000
d.	Estero de Uli-Uli	1,500,000	2,976,000	4,476,000
e.	Estero de Sampaloc	2,610,000	5,203,000	7,813,000
f.	Estero de Valencia	2,818,000	5,583,000	8,401,000
4.	Surface Artificial Island Reactor	286,000	12,499,000	12,785,000
a.	Estero de Quiapo	50,000	2,174,000	2,224,000
b.	Estero de San Sebastian	25,000	1,087,000	1,112,000
c.	Estero de Aviles	31,000	1,359,000	1,390,000
d.	Estero de Uli-Uli	37,000	1,630,000	1,667,000
e.	Estero de Sampaloc	68,000	2,989,000	3,057,000
f.	Estero de Valencia	75,000	3,260,000	3,335,000
5.	Dredging and Desilting Works		13,611,000	13,611,000
a.	Estero de Quiapo		896,000	896,000
b.	Estero de San Sebastian		308,000	308,000
c.	Estero de Aviles		408,000	408,000

d. Estero de Uli-Uli			2,563,000	2,563,000	
e. Estero de Sampaloc			5,556,000	5,556,000	
f. Estero de Valencia			3,880,000	3,880,000	
6. Banks Improvement			38,553,000	38,553,000	
a. Estero de Quiapo			6,656,000	6,656,000	
b. Estero de San Sebastian			3,372,000	3,372,000	
c. Estero de Aviles			3,894,000	3,894,000	
d. Estero de Uli-Uli			5,332,000	5,332,000	
e. Estero de Sampaloc			9,280,000	9,280,000	
f. Estero de Valencia			10,019,000	10,019,000	
b. Rehabilitation and Development of Main Pasig River		2,000,000	5,500,000	7,500,000	
1. Greening and Phytotechnology		2,000,000		2,000,000	
2. Linear Park Development			5,500,000	5,500,000	
Sub-total, Locally-Funded Project(s)		72,793,000	107,964,000	180,757,000	
Total, Project(s)		72,793,000	107,964,000	180,757,000	
TOTAL NEW APPROPRIATIONS	P	7,406,000	P 171,914,000	P 113,564,000	P 292,884,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,406,000	P 18,223,000	P	P 25,629,000
Sub-total, General Administration and Support	7,406,000	18,223,000		25,629,000
II. Operations				
a. Coordination, Integration, and Execution of All Programs Related to the Rehabilitation of the Pasig River		80,898,000	5,600,000	86,498,000
Sub-total, Operations		80,898,000	5,600,000	86,498,000
TOTAL PROGRAMS AND ACTIVITIES	P 7,406,000	P 99,121,000	P 5,600,000	P 112,127,000

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

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	5,779
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Total Salaries/Wages	----- 5,779
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Other Compensation

Representation Allowance	408
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Year-End Bonus	572
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Step Increments for Length of Service	15
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Personnel Economic Relief Allowance	432
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Clothing/Uniform Allowance	72
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Productivity Incentive Benefits	36
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Total Other Compensation	----- 1,535
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Gross Compensation	----- 7,314
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Fixed Personnel Expenditures

PAG-IBIG Contributions	22
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Health Insurance Premiums	48
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Employees Compensation Insurance Premium (ECIP)	22
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Total Fixed Personnel Expenditures	----- 92
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Total Personal Services	----- 7,406
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Maintenance and Other Operating Expenses

Travelling Expenses	370
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Communication Expenses	708
------------------------	-----

Repair and Maintenance	4,420
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Supplies and Materials	78,298
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Rents	3,375
-------	-------

Utility Expenses	3,815
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Training and Scholarship Expenses	5,202
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Extraordinary and Miscellaneous Expenses	110
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Taxes, Insurance Premiums and Other Fees	453
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Professional Services	73,733
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Printing and Binding Expenses	350
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Advertising Expenses	300
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Representation Expenses	672
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Subscription Expenses	108
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Total Maintenance and Other Operating Expenses	----- 171,914
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Total Current Operating Expenditures	----- 179,320
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Capital Outlays

Land and Land Improvements Outlay	5,500
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Office Equipment, Furniture and Fixtures	4,850
Transportation Equipment	750
Public Infrastructure	102,464
Total Capital Outlays	113,564
Total Programs/Locally-Funded Projects	292,884
TOTAL NEW APPROPRIATIONS	292,884

Y. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)

For general administration and support, support to operations, and operations, as indicated hereunder P 42,287,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,553,000	P 14,730,000	P 1,030,000	P 24,313,000
Sub-total, General Administration and Support	8,553,000	14,730,000	1,030,000	24,313,000
II. Support to Operations				
a. Maintenance of a Data Bank on Gender and Development (GAD)	3,422,000	2,013,000		5,435,000
Sub-total, Support to Operations	3,422,000	2,013,000		5,435,000
III. Operations				
a. Conduct of Policy Researches, Provision of Technical Services and Coordination and Monitoring Activities on Gender and Development	7,167,000	5,372,000		12,539,000
Sub-total, Operations	7,167,000	5,372,000		12,539,000
Total, Programs	19,142,000	22,115,000	1,030,000	42,287,000
TOTAL NEW APPROPRIATIONS	P 19,142,000	P 22,115,000	P 1,030,000	P 42,287,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,553,000	P 14,730,000	P 1,030,000	P 24,313,000
Sub-total, General Administration and Support	8,553,000	14,730,000	1,030,000	24,313,000
II. Support to Operations				
a. Maintenance of a Data Bank on Gender and Development (GAD)	3,422,000	2,013,000		5,435,000
Sub-total, Support to Operations	3,422,000	2,013,000		5,435,000
III. Operations				
a. Conduct of Policy Researches, Provision of Technical Services and Coordination and Monitoring Activities on Gender and Development	7,167,000	5,372,000		12,539,000
Sub-total, Operations	7,167,000	5,372,000		12,539,000
TOTAL PROGRAMS AND ACTIVITIES	P 19,142,000	P 22,115,000	P 1,030,000	P 42,287,000

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

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian				14,827
Total Salaries/Wages				14,827

Other Compensation

Representation Allowance				648
Year-End Bonus				1,537
Step Increments for Length of Service				38
Personnel Economic Relief Allowance				1,440
Clothing/Uniform Allowance				240
Productivity Incentive Benefits				120

Total Other Compensation 4,023

Gross Compensation 18,850

Fixed Personnel Expenditures		
PAG-IBIG Contributions		72
Health Insurance Premiums		148
Employees Compensation Insurance Premiums (ECIP)		72

Total Fixed Personnel Expenditures		292

Total Personal Services		19,142

Maintenance and Other Operating Expenses		
Travelling Expenses		1,530
Communication Expenses		1,157
Repair and Maintenance		337
Supplies and Materials		4,836
Rents		430
Utility Expenses		2,510
Training and Scholarship Expenses		210
Extraordinary and Miscellaneous Expenses		110
Taxes, Insurance Premiums and Other Fees		300
Professional Services		8,687
Printing and Binding Expenses		1,639
Advertising Expenses		329
Subscription Expenses		40

Total Maintenance and Other Operating Expenses		22,115

Total Current Operating Expenditures		41,257

Capital Outlays		
Office Equipment, Furniture and Fixtures		1,030

Total Capital Outlays		1,030

TOTAL NEW APPROPRIATIONS		42,287
		=====

Z. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 543,241,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 39,174,000	P 40,649,000		P 79,823,000
	-----	-----		-----
Sub-total, General Administration and Support	39,174,000	40,649,000		79,823,000
	-----	-----		-----

II. Support to Operations

a. Legal and Prosecution Services	7,100,000	7,490,000	14,590,000
b. Registration and Licensing	3,228,000	3,693,000	6,921,000
c. Compliance Monitoring	5,351,000	3,693,000	9,044,000
d. Drug Awareness Campaign	4,339,000	7,490,000	11,829,000
	-----	-----	-----
Sub-total, Support to Operations	20,018,000	22,366,000	42,384,000
	-----	-----	-----

III. Operations

a. Intelligence and Investigation Services	24,225,000	45,230,000	69,455,000
b. Anti-Drug Operations	312,573,000	39,006,000	351,579,000
	-----	-----	-----
Sub-total, Operations	336,798,000	84,236,000	421,034,000
	-----	-----	-----

Total, Programs	395,990,000	147,251,000	543,241,000
	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 395,990,000	P 147,251,000	P 543,241,000
	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 39,174,000	P 40,649,000		P 79,823,000
	-----	-----		-----
Sub-total, General Administration and Support	39,174,000	40,649,000		79,823,000
	-----	-----		-----
II. Support to Operations				
a. Legal and Prosecution Services	7,100,000	7,490,000		14,590,000
b. Registration and Licensing	3,228,000	3,693,000		6,921,000
c. Compliance Monitoring	5,351,000	3,693,000		9,044,000
d. Drug Awareness Campaign	4,339,000	7,490,000		11,829,000
	-----	-----		-----
Sub-total, Support to Operations	20,018,000	22,366,000		42,384,000
	-----	-----		-----
III. Operations				
a. Intelligence and Investigation Services	24,225,000	45,230,000		69,455,000
b. Anti-Drug Operations	312,573,000	39,006,000		351,579,000
	-----	-----		-----
Sub-total, Operations	336,798,000	84,236,000		421,034,000
	-----	-----		-----
TOTAL PROGRAMS AND ACTIVITIES	P 395,990,000	P 147,251,000		P 543,241,000
	=====	=====		=====

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

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

304,446

Total Salaries/Wages

304,446

Other Compensation

Representation Allowance

11,220

Year-End Bonus

32,179

Step Increments for Length of Service

765

Personnel Economic Relief Allowance

32,664

Clothing/Uniform Allowance

5,444

Productivity Incentive Benefits

2,722

Magna Carta of Public Health Workers per R.A. 7305

74

Total Other Compensation

85,068

Gross Compensation

389,514

Fixed Personnel Expenditures

PAG-IBIG Contributions

1,636

Health Insurance Premiums

3,218

Employees Compensation Insurance Premiums (ECIP)

1,622

Total Fixed Personnel Expenditures

6,476

Total Personal Services

395,990

Maintenance and Other Operating Expenses

Travelling Expenses

4,968

Communication Expenses

3,683

Repair and Maintenance

12,747

Supplies and Materials

36,837

Rents

22,900

Utility Expenses

11,402

Training and Scholarship Expenses

5,000

Extraordinary and Miscellaneous Expenses

281

Confidential and Intelligence Expenses

13,600

Taxes, Insurance Premiums and Other Fees

326

Professional Services

29,038

Printing and Binding Expenses

6,469

Total Maintenance and Other Operating Expenses

147,251

Total Current Operating Expenditures

543,241

TOTAL NEW APPROPRIATIONS

543,241

AA. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 103,874,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,345,000	P 12,467,000	P	P 22,812,000
Sub-total, General Administration and Support	----- 10,345,000	----- 12,467,000		----- 22,812,000
II. Operations				
a. Regulation of Horse Racing	11,169,000	68,693,000	1,200,000	81,062,000
Sub-total, Operations	----- 11,169,000	----- 68,693,000	----- 1,200,000	----- 81,062,000
Total, Programs	----- 21,514,000	----- 81,160,000	----- 1,200,000	----- 103,874,000
TOTAL NEW APPROPRIATIONS	P 21,514,000	P 81,160,000	P 1,200,000	P 103,874,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,345,000	P 12,467,000	P	P 22,812,000
1. General management and supervision	10,345,000	11,103,000		21,448,000
2. Participation in foreign studies, trainings and observation courses on modern trends and practices in horse-racing management, supervision and administration, including the hiring of foreign racing technicians		1,364,000		1,364,000
Sub-total, General Administration and Support	----- 10,345,000	----- 12,467,000		----- 22,812,000
II. Operations				
a. Regulation of Horse Racing	11,169,000	68,693,000	1,200,000	81,062,000
1. Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	11,169,000	3,093,000	1,200,000	15,462,000

2. Granting of racing incentives for the promotion of the racing industry including prizes in stakes races

		65,600,000		65,600,000
Sub-total, Operations	11,169,000	68,693,000	1,200,000	81,062,000
TOTAL PROGRAMS AND ACTIVITIES	P 21,514,000	P 81,160,000	P 1,200,000	P 103,874,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

16,040

Total Salaries/Wages

16,040

Other Compensation

Per Diems

792

Representation Allowance

636

Year-End Bonus

1,673

Step Increments for Length of Service

41

Personnel Economic Relief Allowance

1,608

Clothing/Uniform Allowance

268

Productivity Incentive Benefits

134

Total Other Compensation

5,152

Gross Compensation

21,192

Fixed Personnel Expenditures

PAG-IBIG Contributions

81

Health Insurance Premiums

161

Employees Compensation Insurance Premiums (ECIP)

80

Total Fixed Personnel Expenditures

322

Total Personal Services

21,514

Maintenance and Other Operating Expenses

Travelling Expenses

2,104

Communication Expenses

1,015

Repair and Maintenance

2,418

Supplies and Materials

1,420

Rents

1,500

Utility Expenses

1,120

Training and Scholarship Expenses

770

Extraordinary and Miscellaneous Expenses

210

Taxes, Insurance Premiums and Other Fees

220

Professional Services

70,317

Printing and Binding Expenses

20

Subscription Expenses

46

Total Maintenance and Other Operating Expenses	81,160
Total Current Operating Expenditures	102,674
Capital Outlays	
Machineries and Equipment	1,200
Total Capital Outlays	1,200
TOTAL NEW APPROPRIATIONS	103,874

AB. PHILIPPINE SPORTS COMMISSION

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder... P 178,273,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 21,325,000	P 26,577,000		P 47,902,000
Sub-total, General Administration and Support	21,325,000	26,577,000		47,902,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on Amateur Sports Promotion and Development to Encourage Wide Participation of All Sectors in Local and International Games	21,662,000	61,390,000		83,052,000
b. National Sports for All - Grassroot Centerpiece Program		14,262,000		14,262,000
Sub-total, Operations	21,662,000	75,652,000		97,314,000
Total, Programs	42,987,000	102,229,000		145,216,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Preparation/Training and Participation for the 2012 Olympic Games		33,057,000		33,057,000
Sub-total, Locally-Funded Project(s)		33,057,000		33,057,000
Total, Project(s)		33,057,000		33,057,000

TOTAL NEW APPROPRIATIONS

P 42,987,000 P 135,286,000

P 178,273,000

=====

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, the PSC is authorized to use income from the following sources, which are constituted as the National Sports Development Fund (NSDF), for the implementation of the National Sports Development Program:

- a) Deposited with the National Treasury - Twenty Six Million Two Hundred Ninety Eight Thousand Pesos (P26,298,000) 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 is recorded as income under Special Account in the General Fund and shall be released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292; and
- b) Deposited with an authorized depository bank - the share from the proceeds of sweepstakes or lottery draws of PCSO and in the income of the PAGCOR.

The NSDF shall likewise be used for the following:

- a) At least Six Million Pesos (P6,000,000) shall be set aside 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, non-government organizations and individuals relative to the implementation of the National Physical Fitness and Sports; and
- c) Payment of cash incentives, retirement benefits, training and preparation for national athletes, coaches and trainers, as well as the selection of individual athletes at the elementary and high school levels for individual sports events pursuant to Section 12 of R.A. No. 9064: PROVIDED, That, the rates for the payment of the foregoing cash incentives and benefits shall be in accordance with the guidelines issued for the purpose.

2. Prohibition on the Use of Funds. No amount appropriated herein shall be used as fund assistance to national sports associations, private associations and entities, non-government organizations and individuals, and shall be used exclusively by the PSC in accordance with its policies and guidelines in the promotion, development and implementation of the National Physical Fitness and Sports.

3. Basic and Meal Allowances of Athletes. The PSC shall ensure that all qualified national athletes are uniformly granted basic and meal allowances. For this purpose, the national athletes classified as follows shall receive their respective monthly basic and meal allowances: (i) Class A - Fifteen Thousand Pesos (P15,000) and Five Thousand Pesos (P5,000); (ii) Class B - Ten Thousand Pesos (P10,000) and Five Thousand Pesos (P5,000); (iii) Class C - Five Thousand Pesos (P5,000) and Five Thousand Pesos (P5,000); (iv) Training Pool - Three Thousand Pesos (P3,000) and Five Thousand Pesos (P5,000); and (v) Developmental/Youth Teams - One Thousand Pesos (P1,000) and Five Thousand Pesos (P5,000): PROVIDED, That the rates stated herein may be increased as determined by the PSC and in accordance with the guidelines issued for the purpose.

The PSC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance separate quarterly reports on the basic and meal allowances received by the national athletes sourced from the NSDF. The Chairman of PSC shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PSC.

4. Submission of Quarterly Reports on the National Sports Development Fund. The PSC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance separate quarterly reports on the financial and physical accomplishment of the NSDF. The Chairman of the PSC shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PSC.

5. Submission of Annual Operating Budget for Retained Income and Audited Financial Statement. The PSC shall prepare and submit to the DBM not later than March 1 of every year the annual operating budget covering its retained income and the corresponding expenditures, and the Commission's audited financial statement for the immediately preceding fiscal year.

Failure to submit any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. 292, and to appropriate criminal action under existing laws.

6. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 21,325,000	P 26,577,000		P 47,902,000
1. General management and supervision	21,325,000	26,577,000		47,902,000
Sub-total, General Administration and Support	21,325,000	26,577,000		47,902,000

II. Operations

a. Formulation and Coordination of Plans, Policies and Programs on Amateur Sports Promotion and Development to Encourage Wide Participation of All Sectors in Local and International Games

21,662,000 61,390,000 83,052,000

b. National Sports for All - Grassroot Centerpiece Program

14,262,000 14,262,000

Sub-total, Operations

21,662,000 75,652,000 97,314,000

TOTAL PROGRAMS AND ACTIVITIES

P 42,987,000 P 102,229,000 P 145,216,000
=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

32,952

Total Salaries/Wages

32,952

Other Compensation

Representation Allowance

1,774

Year-End Bonus

3,432

Step Increments for Length of Service

83

Personnel Economic Relief Allowance

3,288

Clothing/Uniform Allowance

548

Productivity Incentive Benefits

274

Total Other Compensation

9,399

Gross Compensation

42,351

Fixed Personnel Expenditures

PAG-IBIG Contributions

165

Health Insurance Premiums

310

Employees Compensation Insurance Premiums (ECIP)

161

Total Fixed Personnel Expenditures

636

Total Personal Services

42,987

Maintenance and Other Operating Expenses

Travelling Expenses

22,330

Communication Expenses

4,300

Repair and Maintenance

9,650

Transportation and Delivery Expenses

4,255

Supplies and Materials

26,887

Rents

3,190

Subsidies and Donations

1,815

Utility Expenses

16,730

Training and Scholarship Expenses	16,205
Extraordinary and Miscellaneous Expenses	600
Taxes, Insurance Premiums and Other Fees	607
Professional Services	19,475
Advertising Expenses	5,030
Subscription Expenses	4,212
Total Maintenance and Other Operating Expenses	135,286
Total Current Operating Expenditures	178,273
TOTAL NEW APPROPRIATIONS	178,273

AC. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder..... P 77,684,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,120,000	P 9,228,000	P 1,800,000	P 20,148,000
Sub-total, General Administration and Support	9,120,000	9,228,000	1,800,000	20,148,000
II. Operations				
a. Coordination and Monitoring of Programs and Project for the Urban Poor	31,471,000	23,035,000	3,030,000	57,536,000
Sub-total, Operations	31,471,000	23,035,000	3,030,000	57,536,000
Total, Programs	40,591,000	32,263,000	4,830,000	77,684,000
TOTAL NEW APPROPRIATIONS	P 40,591,000	P 32,263,000	P 4,830,000	P 77,684,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 9,120,000	P 9,228,000	P 1,800,000	P 20,148,000

Sub-total, General Administration and Support	9,120,000	9,228,000	1,800,000	20,148,000
II. Operations				
a. Coordination and Monitoring of Programs and Project for the Urban Poor	31,471,000	23,035,000	3,030,000	57,536,000
1. Coordination and monitoring of the implementation of government policies and programs for the urban poor	30,519,000	19,628,000	2,798,000	52,945,000
2. Accreditation of legitimate urban poor organization for the purpose of representation in the formulation of recommendation relating to urban poor	952,000	3,407,000	232,000	4,591,000
Sub-total, Operations	31,471,000	23,035,000	3,030,000	57,536,000
TOTAL PROGRAMS AND ACTIVITIES	P 40,591,000	P 32,263,000	P 4,830,000	P 77,684,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				31,475
Contractual, Casual and Emergency Personnel				1,274
Total Salaries/Wages				32,749
Other Compensation				
Representation Allowance				288
Year-End Bonus				3,229
Step Increments for Length of Service				80
Personnel Economic Relief Allowance				2,904
Clothing/Uniform Allowance				484
Productivity Incentive Benefits				242
Total Other Compensation				7,227
Gross Compensation				39,976
Fixed Personnel Expenditures				
Pag-I.B.I.G. Contributions				147
Health Insurance Premiums				323
Employees Compensation Insurance Premiums (ECIP)				145
Total Fixed Personnel Expenditures				615
Total Personal Services				40,591
Maintenance and Other Operating Expenses				
Travelling Expenses				3,528

Communication Expenses	2,259
Repair and Maintenance	648
Supplies and Materials	3,562
Rents	3,846
Utility Expenses	2,276
Training and Scholarship Expenses	8,800
Extraordinary and Miscellaneous Expenses	390
Taxes, Insurance Premiums and Other Fees	172
Professional Services	6,710
Subscription Expenses	72

Total Maintenance and Other Operating Expenses	32,263

Total Current Operating Expenditures	72,854

Capital Outlays	
Office Equipment, Furniture and Fixtures	2,830
Transportation Equipment	2,000

Total Capital Outlays	4,830

TOTAL NEW APPROPRIATIONS	77,684

AD. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE

For general administration and support, support to operations and operations, as indicated hereunder..... P 53,301,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services/ Support to Operations/Operations	P 18,631,000	P 30,720,000	P 3,950,000	P 53,301,000
	-----	-----	-----	-----
Total, Programs	18,631,000	30,720,000	3,950,000	53,301,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 18,631,000	P 30,720,000	P 3,950,000	P 53,301,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
a. General Administration and Support Services/ Support to Operations/Operations	18,631,000	30,720,000	3,950,000	53,301,000
TOTAL, PROGRAMS AND ACTIVITIES	P 18,631,000	P 30,720,000	P 3,950,000	P 53,301,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. __Programs/Locally-Funded_Projects				
Current Operating Expenditures				
Personal Services				
Contractual, Casual and Emergency Personnel				18,631
Total Salaries/Wages				18,631
Total Personal Services				18,631
Maintenance and Other Operating Expenses				
Travelling Expenses				6,000
Communication Expenses				2,844
Repair and Maintenance				2,353
Transportation and Delivery Expenses				151
Supplies and Materials				2,256
Rents				180
Utility Expenses				2,400
Training and Scholarship Expenses				511
Extraordinary and Miscellaneous Expenses				765
Taxes, Insurance Premiums and Other Fees				251
Professional Services				9,089
Printing and Binding Expenses				510
Representation Expenses				3,000
Subscription Expenses				359
Membership Dues and Contributions to Organizations				51
Total Maintenance and Other Operating Expenses				30,720
Total Current Operating Expenditures				49,351
Capital Outlays				
Office Equipment, Furniture and Fixtures				1,950
Transportation Equipment				2,000
Total Capital Outlays				3,950
TOTAL NEW APPROPRIATIONS				53,301
=====				

AE. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder..... P 22,757,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,928,000	P 3,551,000	P	P 5,479,000
Sub-total, General Administration and Support	----- 1,928,000	----- 3,551,000		----- 5,479,000
II. Operations				
a. Liaison Services	10,009,000	6,688,000	581,000	17,278,000
Sub-total, Operations	----- 10,009,000	----- 6,688,000	----- 581,000	----- 17,278,000
Total, Programs	----- 11,937,000	----- 10,239,000	----- 581,000	----- 22,757,000
TOTAL NEW APPROPRIATIONS	P 11,937,000	P 10,239,000	P 581,000	P 22,757,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,928,000	P 3,551,000	P	P 5,479,000
Sub-total, General Administration and Support	----- 1,928,000	----- 3,551,000		----- 5,479,000
II. Operations				
a. Liaison Services				
1. Promotion of presidential initiatives and maintenance of close liaison with Congress, non-governmental organizations and other interested groups, including monitoring of progress of administration bills	10,009,000	6,688,000	581,000	17,278,000
	-----	-----	-----	-----

Sub-total, Operations	10,009,000	6,688,000	581,000	17,278,000
TOTAL PROGRAMS AND ACTIVITIES	P 11,937,000	P 10,239,000	P 581,000	P 22,757,000
New Appropriations, by Object of Expenditures =====	=====	=====	=====	=====
(In Thousand Pesos)				
A. __Programs/Locally-Funded_Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				8,980
Total Salaries/Wages				----- 8,980
Other Compensation				
Representation Allowance				1,145
Year-End Bonus				880
Step Increments for Length of Service				23
Personnel Economic Relief Allowance				624
Clothing/Uniform Allowance				104
Productivity Incentive Benefits				52
Total Other Compensation				----- 2,828
Gross Compensation				----- 11,808
Fixed Personnel Expenditures				
PAG-IBIG Contributions				32
Health Insurance Premiums				65
Employees Compensation Insurance Premiums (ECIP)				32
Total Fixed Personnel Expenditures				----- 129
Total Personal Services				----- 11,937
Maintenance and Other Operating Expenses				
Travelling Expenses				710
Communication Expenses				834
Repair and Maintenance				450
Supplies and Materials				1,900
Rents				170
Subsidies and Donations				50
Training and Scholarship Expenses				220
Extraordinary and Miscellaneous Expenses				832
Taxes, Insurance Premiums and Other Fees				180
Professional Services				2,785
Representation Expenses				1,968
Subscription Expenses				90
Awards and Indemnities				50
Total Maintenance and Other Operating Expenses				----- 10,239
Total Current Operating Expenditures				----- 22,176

Capital Outlays

Office Equipment, Furniture and Fixtures	581

Total Capital Outlays	581

TOTAL NEW APPROPRIATIONS	22,757
	=====

AF. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, and operations, as indicated hereunder..... P 251,699,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 35,188,000	P 71,555,000	P 23,877,000	P 130,620,000
Sub-total, General Administration and Support	----- 35,188,000	----- 71,555,000	----- 23,877,000	----- 130,620,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	42,905,000	8,698,000		51,603,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	27,517,000	32,197,000		59,714,000
c. Advisory and Consultative Services	3,683,000	5,069,000		8,752,000
d. Development of Human Resources	1,010,000			1,010,000
Sub-total, Operations	----- 75,115,000	----- 45,964,000		----- 121,079,000
Total, Programs	----- 110,303,000	----- 117,519,000	----- 23,877,000	----- 251,699,000
TOTAL NEW APPROPRIATIONS	P 110,303,000	P 117,519,000	P 23,877,000	P 251,699,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 35,188,000	P 71,555,000	P 23,877,000	P 130,620,000
Sub-total, General Administration and Support	----- 35,188,000	----- 71,555,000	----- 23,877,000	----- 130,620,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	42,905,000	8,698,000		51,603,000
1. Conduct of continuing analyses and evaluation of economic/social political trends, methods for the execution of development program projects and existing policies affecting development	25,637,000	8,698,000		34,335,000
2. Identification and formulation of solutions and measures to eradicate bottlenecks or problem areas and possible sources of delays	17,268,000			17,268,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	27,517,000	32,197,000		59,714,000
1. Operation and Maintenance of an effective communication and information network system	27,517,000	32,197,000		59,714,000
c. Advisory and Consultative Services	3,683,000	5,069,000		8,752,000
1. Operational requirements of the Cabinet Secretariat including PMS participation in Technical Working Groups and other Committees	3,683,000	5,069,000		8,752,000
d. Development of Human Resources	1,010,000			1,010,000
1. Conduct of research and provision of training and other necessary services to develop human resources	1,010,000			1,010,000
Sub-total, Operations	----- 75,115,000	----- 45,964,000		----- 121,079,000
TOTAL PROGRAMS AND ACTIVITIES	P 110,303,000 =====	P 117,519,000 =====	P 23,877,000 =====	P 251,699,000 =====

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

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

84,372

Total Salaries/Wages

84,372

Other Compensation

Representation Allowance

7,894

Year-End Bonus

8,384

Step Increments for Length of Service

214

Personnel Economic Relief Allowance

6,480

Clothing/Uniform Allowance

1,080

Productivity Incentive Benefits

540

Total Other Compensation

24,592

Gross Compensation

108,964

Fixed Personnel Expenditures

PAG-IBIG Contributions

327

Health Insurance Premiums

687

Employees Compensation Insurance Premiums (ECIP)

325

Total Fixed Personnel Expenditures

1,339

Total Personal Services

110,303

Maintenance and Other Operating Expenses

Travelling Expenses

15,057

Communication Expenses

10,890

Repair and Maintenance

9,107

Supplies and Materials

19,121

Rents

22,860

Utility Expenses

15,865

Training and Scholarship Expenses

1,500

Extraordinary and Miscellaneous Expenses

2,714

Professional Services

18,617

Printing and Binding Expenses

20

Advertising Expenses

163

Representation Expenses

1,017

Subscription Expenses

588

Total Maintenance and Other Operating Expenses

117,519

Total Current Operating Expenditures

227,822

Capital Outlays

Office Equipment, Furniture and Fixtures

23,877

Total Capital Outlays

23,877

TOTAL NEW APPROPRIATIONS

251,699

GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Anti-Money Laundering Council	P	P 14,923,000	P 15,176,000	P 30,099,000
B. Climate Change Commission	19,483,000	42,010,000		61,493,000
C. Commission on Filipinos Overseas	19,159,000	30,630,000	4,527,000	54,316,000
D. Commission on Higher Education	189,551,000	981,340,000	250,000,000	1,420,891,000
E. Commission on the Filipino Language	23,790,000	10,238,000	1,300,000	35,328,000
F. Dangerous Drugs Board	34,813,000	54,168,000	1,800,000	90,781,000
G. Energy Regulatory Commission	132,198,000	70,191,000	500,000	202,889,000
H. Film Development Council of the Philippines	7,374,000	28,440,000	12,049,000	47,863,000
I. Games and Amusements Board	40,172,000	9,246,000	4,105,000	53,523,000
J. Governance Commission for Government-Owned or-Controlled Corporations	60,000,000	30,000,000	10,000,000	100,000,000
K. Housing and Land Use Regulatory Board	142,592,000	60,050,000	1,557,000	204,199,000
L. Housing and Urban Development Coordinating Council	39,797,000	67,527,000	18,380,000	125,704,000
M. Mindanao Development Authority	31,346,000	28,670,000		60,016,000
N. Movie and Television Review and Classification Board	15,887,000	17,943,000	8,019,000	41,849,000
O. National Anti-Poverty Commission	28,455,000	72,048,000	1,520,000	102,023,000
P. National Commission for Culture and the Arts				
P.1. National Commission for Culture and the Arts (Proper)	11,568,000	11,441,000		23,009,000
P.2. National Historical Commission of the Philippines (National Historical Institute)	38,190,000	57,017,000	79,025,000	174,232,000
P.3. National Library of the Philippines (The National Library)	41,311,000	47,814,000	48,700,000	137,825,000
P.4. National Archives of the Philippines (Records Management and Archives Office)	39,223,000	41,459,000	4,464,000	85,146,000
Sub Total, National Commission for Culture and the Arts	130,292,000	157,731,000	132,189,000	420,212,000

Q.	National Commission on Indigenous Peoples	429,559,000	270,065,000	19,018,000	718,642,000
R.	National Commission on Muslim Filipinos (Office on Muslim Affairs)	284,295,000	83,154,000		367,449,000
S.	National Intelligence Coordinating Agency	298,887,000	137,284,000		436,171,000
T.	National Security Council	32,168,000	40,469,000		72,637,000
U.	National Telecommunications Commission	147,597,000	59,949,000		207,546,000
V.	Office of the Presidential Adviser on the Peace Process	55,169,000	185,127,000		240,296,000
W.	Optical Media Board (Videogram Regulatory Board)	20,740,000	17,145,000	3,180,000	41,065,000
X.	Pasig River Rehabilitation Commission	7,406,000	171,914,000	113,564,000	292,884,000
Y.	Philippine Commission on Women (National Commission on the Role of Filipino Women)	19,142,000	22,115,000	1,030,000	42,287,000
Z.	Philippine Drug Enforcement Agency	395,990,000	147,251,000		543,241,000
AA.	Philippine Racing Commission	21,514,000	81,160,000	1,200,000	103,874,000
AB.	Philippine Sports Commission	42,987,000	135,286,000		178,273,000
AC.	Presidential Commission for the Urban Poor	40,591,000	32,263,000	4,830,000	77,684,000
AD.	Presidential Communications Development and Strategic Planning Office	18,631,000	30,720,000	3,950,000	53,301,000
AE.	Presidential Legislative Liaison Office	11,937,000	10,239,000	581,000	22,757,000
AF.	Presidential Management Staff	110,303,000	117,519,000	23,877,000	251,699,000
	Total New Appropriations, Other Executive Offices	P 2,851,825,000	P 3,216,815,000	P 632,352,000	P 6,700,992,000
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