

XXVII. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

For the operations, as indicated hereunder.....P 75,057,000  
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New Appropriations, by Program  
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				<u>Current Operating Expenditures</u>			
				<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
				<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
					<u>Operating</u>		
					<u>Expenses</u>		
<b>PROGRAMS</b>							
	Operations			P 40,466,000	P 34,591,000	P 75,057,000	
	ANTI-MONEY LAUNDERING PROGRAM			40,466,000	34,591,000	75,057,000	
	TOTAL NEW APPROPRIATIONS			P 40,466,000	P 34,591,000	P 75,057,000	

**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:

New Appropriations, by Programs/Activities/Projects  
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				<u>Current Operating Expenditures</u>			
				<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
				<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
					<u>Operating</u>		
					<u>Expenses</u>		
<b>PROGRAMS</b>							
	Operations						
	Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime improved			P 40,466,000	P 34,591,000	P 75,057,000	
	ANTI-MONEY LAUNDERING PROGRAM			40,466,000	34,591,000	75,057,000	
	Implementation of Anti-Money Laundering Program			40,466,000	34,591,000	75,057,000	
	Sub-total, Operations			40,466,000	34,591,000	75,057,000	
	TOTAL NEW APPROPRIATIONS			P 40,466,000	P 34,591,000	P 75,057,000	

GENERAL APPROPRIATIONS ACT, FY 2018

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

**Maintenance and Other Operating Expenses**

Travelling Expenses	800
Training and Scholarship Expenses	1,800
Supplies and Materials Expenses	2,523
Utility Expenses	2,840
Communication Expenses	1,787
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Professional Services	1,038
Repairs and Maintenance	535
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Representation Expenses	2,000
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	1,200
Subscription Expenses	2,730
Other Maintenance and Operating Expenses	12,473

**Total Maintenance and Other Operating Expenses** 40,466

**Total Current Operating Expenditures** 40,466

**Capital Outlays**

Property, Plant and Equipment Outlay	
Infrastructure Outlay	380
Machinery and Equipment Outlay	34,211

**Total Capital Outlays** 34,591

**TOTAL NEW APPROPRIATIONS** 75,057

**B. CLIMATE CHANGE COMMISSION**

For general administration and support, and operations, as indicated hereunder..... P 163,696,000

**New Appropriations, by Program**

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,382,000	P 18,111,000	P 3,400,000	P 42,893,000
Operations	9,287,000	111,516,000		120,803,000
<b>CLIMATE CHANGE POLICY AND ADVISORY PROGRAM</b>	<b>5,726,000</b>	<b>109,169,000</b>		<b>114,895,000</b>

RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,561,000	2,347,000	5,908,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 30,669,000</b>	<b>P 129,627,000</b>	<b>P 3,400,000 P 163,696,000</b>

**Special Provision(s)**

1. **Technical Assistance and Capacity Building on Risk and Multi-Hazard Assessment.** The Climate Change Commission shall extend the necessary technical and capacity building assistance to all agencies of the government in the conduct of risk and multi-hazard assessment and in the preparation of adaptation and mitigation plans. The Commission shall develop a cooperation framework that will guide arrangements governing the delivery of such assistance, subject to government rules and regulations. It may also utilize the services of international experts under technical cooperation arrangements under the country's official development assistance portfolio.

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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 21,382,000	P 18,111,000	P 3,400,000	P 42,893,000
General Management and Supervision	21,230,000	18,111,000	3,400,000	42,741,000
Administration of Personnel Benefits	152,000			152,000
<b>Sub-total, General Administration and Support</b>	<b>21,382,000</b>	<b>18,111,000</b>	<b>3,400,000</b>	<b>42,893,000</b>
<b>Operations</b>				
Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	9,287,000	111,516,000		120,803,000
<b>CLIMATE CHANGE POLICY AND ADVISORY PROGRAM</b>	<b>5,726,000</b>	<b>109,169,000</b>		<b>114,895,000</b>
Coordination meetings with stakeholders	2,863,000	21,197,000		24,060,000
Policy Development		18,496,000		18,496,000
Community liaison	2,863,000	62,292,000		65,155,000
Training course development		414,000		414,000
Production of training and information materials/knowledge management		4,093,000		4,093,000
Delivery of training workshops		2,677,000		2,677,000
<b>RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM</b>	<b>3,561,000</b>	<b>2,347,000</b>		<b>5,908,000</b>

## GENERAL APPROPRIATIONS ACT, FY 2018

Review of project proposals	3,561,000	1,747,000	5,308,000
Monitoring of research projects-in-progress		100,000	100,000
Publication and dissemination of results of completed projects		500,000	500,000
Sub-total, Operations	9,287,000	111,516,000	120,803,000
TOTAL NEW APPROPRIATIONS	P 30,669,000 P	129,627,000 P	3,400,000 P 163,696,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	23,110
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Total Permanent Positions	23,110
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## Other Compensation Common to All

Personnel Economic Relief Allowance	936
Representation Allowance	864
Transportation Allowance	864
Clothing and Uniform Allowance	195
Mid-Year Bonus - Civilian	1,925
Year End Bonus	1,925
Cash Gift	195
Step Increment	57
Productivity Enhancement Incentive	195

Total Other Compensation Common to All	7,156
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## Other Benefits

PAG-IBIG Contributions	47
PhilHealth Contributions	157
Employees Compensation Insurance Premiums	47
Terminal Leave	152

Total Other Benefits	403
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Total Personnel Services	30,669
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## Maintenance and Other Operating Expenses

Travelling Expenses	18,708
Supplies and Materials Expenses	28,579
Utility Expenses	389
Communication Expenses	1,051
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	828

Professional Services	23,099
General Services	1,342
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Advertising Expenses	1,244
Printing and Publication Expenses	5,033
Representation Expenses	13,075
Transportation and Delivery Expenses	100
Rent/Lease Expenses	22,340
Other Maintenance and Operating Expenses	13,739
<b>Total Maintenance and Other Operating Expenses</b>	<b>129,627</b>
<b>Total Current Operating Expenditures</b>	<b>160,296</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,400
<b>Total Capital Outlays</b>	<b>3,400</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>163,696</b>

**C. COMMISSION ON FILIPINOS OVERSEAS**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 82,429,000

**New Appropriations, by Program**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 5,319,000	P 19,141,000	P 750,000	P 25,210,000
Operations	24,763,000	30,468,000	1,988,000	57,219,000
OVERSEAS FILIPINO WELFARE PROGRAM	24,763,000	30,468,000	1,988,000	57,219,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 30,082,000</b>	<b>P 49,609,000</b>	<b>P 2,738,000</b>	<b>P 82,429,000</b>

**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:

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 5,319,000	P 19,141,000	P 750,000	P 25,210,000
Sub-total, General Administration and Support	5,319,000	19,141,000	750,000	25,210,000
Operations				
Filipinos overseas are productive, well-integrated and active in local development initiatives	24,763,000	30,468,000	1,988,000	57,219,000
OVERSEAS FILIPINO WELFARE PROGRAM	24,763,000	30,468,000	1,988,000	57,219,000
Policy formulation, coordination, plan implementation of the Filipino overseas program	24,763,000	25,272,000	508,000	50,543,000
Locally-Funded Project(s)		5,196,000	1,480,000	6,676,000
BalinkBayan Portal		4,230,000	400,000	4,630,000
Enhanced Frontline Mission Critical System Project		966,000	1,080,000	2,046,000
Sub-total, Operations	24,763,000	30,468,000	1,988,000	57,219,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 30,082,000</b>	<b>P 49,609,000</b>	<b>P 2,738,000</b>	<b>P 82,429,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

23,204

## Total Permanent Positions

23,204

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,368

## Representation Allowance

180

## Transportation Allowance

180

Clothing and Uniform Allowance	285
Mid-Year Bonus - Civilian	1,934
Year End Bonus	1,934
Cash Gift	285
Step Increment	58
Productivity Enhancement Incentive	285
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Total Other Compensation Common to All	6,509
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Other Benefits	
PAG-IBIG Contributions	69
PhilHealth Contributions	231
Employees Compensation Insurance Premiums	69
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Total Other Benefits	369
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Total Personnel Services	30,082
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,820
Training and Scholarship Expenses	2,700
Supplies and Materials Expenses	4,785
Utility Expenses	5,100
Communication Expenses	6,510
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	454
Professional Services	9,970
General Services	4,680
Repairs and Maintenance	300
Taxes, Insurance Premiums and Other Fees	182
Other Maintenance and Operating Expenses	
Advertising Expenses	89
Printing and Publication Expenses	1,000
Representation Expenses	260
Rent/Lease Expenses	11,189
Donations	20
Other Maintenance and Operating Expenses	450
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Total Maintenance and Other Operating Expenses	49,609
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Total Current Operating Expenditures	79,691
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,480
Transportation Equipment Outlay	750
Furniture, Fixtures and Books Outlay	57
Other Property Plant and Equipment Outlay	451
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Total Capital Outlays	2,738
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TOTAL NEW APPROPRIATIONS	82,429
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**D. COMMISSION ON HIGHER EDUCATION**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P49,426,187,000  
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**New Appropriations, by Program**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 56,393,000	P 56,178,000	P 18,300,000	P 130,871,000
Support to Operations	6,797,000	19,010,000	85,106,000	110,913,000
Operations	311,427,000	48,606,615,000	266,361,000	49,184,403,000
HIGHER EDUCATION REGULATION PROGRAM	271,351,000	128,633,000	5,361,000	405,345,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	40,076,000	48,477,982,000	261,000,000	48,779,058,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 374,617,000</b>	<b>P48,681,803,000</b>	<b>P 369,767,000</b>	<b>P49,426,187,000</b>

**Special Provision(s)**

1. Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Seventy-Three Million Six Hundred Ninety One Thousand Pesos (P1,073,691,000) shall be used for the MOOE requirements of the Commission sourced from:

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

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

The CHED shall submit its quarterly reports on financial and physical accomplishments, including the amounts allocated per province in the ARMM with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on CHED's website for a period of three (3) years. The Chairperson of CHED shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission. Likewise, the ARGMM shall submit its quarterly reports on the utilization of funds per province in the ARMM with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the ARGMM's website for a period of three (3) years. The Governor of ARGMM shall send a written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

The CHED shall submit its quarterly reports on financial and physical accomplishments, including the amounts allocated per province in the ARMM with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on CHED's website for a period of three (3) years. The Chairperson of CHED shall send written notice



to the said offices when said reports have been posted on its website, which shall be considered the date of submission. Likewise, the ARGMM shall submit its quarterly reports on the utilization of funds per province in the ARMM with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the ARGMM's website for a period of three (3) years. The Governor of ARGMM shall send a written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

3. Inclusion of Environment and Culture in the Curriculum. SUCs shall ensure that the following are integrated in the school curriculum to be taught and promoted:

a. Laws on the Protection of the Environment Disaster and Climate Change Adaptation and Mitigation, Disaster Risk Reduction and Management;

b. Environmental Awareness and Protection;

c. The National Service Training Program (NSTP), Indigenous Knowledge Systems pertaining to Agriculture, Environment and Cultural Heritage, both tangible and intangible.

4. Agriculture and Fisheries Modernization Program. The amount of Twenty One Million Four Hundred Forty Four Thousand Pesos (P21,444,000) appropriated herein for the Development of Standards for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.

5. Tulong Dunong Program. The amount of Four Billion One Hundred Ninety Million Six Hundred Ninety-Four Thousand Pesos (P4,190,694,000) appropriated herein under Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Program shall be used for the grant of financial assistance to deserving students. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

The CHED shall submit its quarterly reports on the utilization of funds with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on CHED's website for a period of three (3) years. The Chairperson of CHED shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission. In addition, the CHED and the recipient SUC or Higher Education Institution (HEI) shall post on their website the following: (i) Recipient SUC or HEI and number of scholars enrolled therein; and (ii) Name and address of all scholars in each SUC or HEI.

6. Universal Access to Quality Tertiary Education. The amount of Forty Billion Nine Hundred Nineteen Thousand Pesos (P40,000,919,000) herein appropriated for Universal Access to Quality Tertiary Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in State Universities and Colleges (SUCs), Local Universities and Colleges (LUCs), Private Higher Education Institutions (HEIs) and Technical Vocational Institutions (TVIs) registered under the Technical Education and Skills Development Authority (TESDA) pursuant to the Universal Access to Quality Tertiary Education Act (Republic Act No. 10931).

The amount shall be administered by the UNIFAST Board created under Republic Act No. 10687. The appropriations shall cover tuition and other school fees for academic year 2018. Provided, That Twenty-Five Million Pesos (P25,000,000) of the Tertiary Education Subsidy (TES) and the Student Loan Program for Tertiary Education, which may be allocated for administrative cost of the Unified Student Financial Assistance System for Tertiary Education (UNIFAST), may be used for Capital Outlays.

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, in printed form and by way of electronic document, quarterly reports on the utilization of funds.

In addition, the UNIFAST Board and the recipient SUC, LUCs, Private HEIs and TVIs shall post on their website the following: (i) recipient SUC, LUCs, Private HEIs, and TVIs and the number of scholars enrolled therein; and (ii) name and address of all scholars in each SUC, LUCs, Private HEIs, and TVIs. The heads of the UNIFAST Board and the recipient SUC, LUCs, Private HEIs and TVIs and web administrator or their equivalent shall be responsible for ensuring that said information are posted on their website.

7. K TO 12 Transition Program. The amount of Two Billion Eight Hundred Two Million Eighty One Thousand Pesos (P2,802,081,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

Release of Funds shall be subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292 and quarterly reports on financial and physical accomplishments.

The CHED shall submit its quarterly reports on financial and physical accomplishments, including the amounts allocated per province in the ARMM with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on CHED's website for a period of three (3) years. The Chairperson of CHED shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission. Likewise, the ARGMM shall submit its quarterly reports on the utilization of funds per province in the ARMM with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the ARGMM's website for a period of three (3) years. The Governor of ARGMM shall send a written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

8. Cash Grants to Medical Students. The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein for the cash grants to medical students shall be used exclusively for the grant of tuition fee subsidy to all students enrolled in SUCs offering Doctor of Medicine Program.

The release of funds shall be subject to the guidelines to be issued by the DBM and CHED in consultation with the concerned SUCs. Provided, that the appropriation shall be divided equally among all medical students enrolled in the Doctor of Medicine Program.

The SUC shall submit its quarterly reports on the utilization of funds including, the list of beneficiaries with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on CHED's website for a period of three (3) years. The Chairperson of CHED shall send written notice to the said offices when the said reports have been posted on its website, which shall be considered the date of submission.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 19, 2017, Volume I-B, page 649, R.A. No. 10964)

9. Rationalization of SUCs Programs and Course Offerings. The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUC and/or fall under the fields of science, technology, engineering, agriculture and mathematics, which are considered as engines of agro-industrial growth. In all cases, the CHED shall ensure that there is no duplication of programs and courses among the SUCs within the same region.

10. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Seventy Eight Million Four Hundred Ninety Thousand Pesos (P78,490,000) under Provision of Assistance, Incentives, Scholarships and Grants through Student Financial Assistance Program shall be used as grants for scholarship for children and dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.

The CHED shall submit its quarterly reports on the utilization of funds with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on CHED's website for a period of three (3) years. The Chairperson of CHED shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission. In addition, the CHED and the recipient SUC shall post on its website the following: (i) recipient SUC and number of scholars enrolled therein; and (ii) name and address of all scholars in each SUC.

11. 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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 47,866,000	P 54,278,000	P 18,300,000	P 120,444,000
National Capital Region (NCR)	47,866,000	54,278,000	18,300,000	120,444,000
Central Office	47,866,000	54,278,000	18,300,000	120,444,000
Administration of Personnel Benefits	4,305,000			4,305,000
National Capital Region (NCR)	2,126,000			2,126,000
Central Office	2,126,000			2,126,000
Region VI - Western Visayas	54,000			54,000
Regional Office - VI	54,000			54,000
Region VII - Central Visayas	190,000			190,000
Regional Office - VII	190,000			190,000

Region IX - Zamboanga Peninsula	1,079,000			1,079,000
Regional Office - IX	1,079,000			1,079,000
Region X - Northern Mindanao	343,000			343,000
Regional Office - X	343,000			343,000
Region XII - SOCCSKSARGEN	513,000			513,000
Regional Office - XII	513,000			513,000
Management of receipts and payments in relation to Higher Education Development Fund	4,222,000	1,900,000		6,122,000
National Capital Region (NCR)	4,222,000	1,900,000		6,122,000
Central Office	4,222,000	1,900,000		6,122,000
<b>Sub-total, General Administration and Support</b>	<b>56,393,000</b>	<b>56,178,000</b>	<b>18,300,000</b>	<b>130,871,000</b>
<b>Support to Operations</b>				
Provision of Legal Services	6,797,000	2,225,000		9,022,000
National Capital Region (NCR)	6,797,000	2,225,000		9,022,000
Central Office	6,797,000	2,225,000		9,022,000
Project(s)				
Locally-Funded Project(s)		16,785,000	85,106,000	101,891,000
Implementation of the Information System Strategic Plan (ISSP)		16,785,000	85,106,000	101,891,000
National Capital Region (NCR)		16,785,000	85,106,000	101,891,000
Central Office		16,785,000	85,106,000	101,891,000
<b>Sub-total, Support to Operations</b>	<b>6,797,000</b>	<b>19,010,000</b>	<b>85,106,000</b>	<b>110,913,000</b>
<b>Operations</b>				
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners, innovators, job creators and entrepreneurs for inclusive growth	311,427,000	48,606,615,000	266,361,000	49,184,403,000
HIGHER EDUCATION REGULATION PROGRAM	271,351,000	128,633,000	5,361,000	405,345,000
Monitoring and evaluation of performance of higher education programs	232,662,000	84,916,000		317,578,000
National Capital Region (NCR)	16,079,000	10,079,000		26,158,000
Regional Office - NCR	16,079,000	10,079,000		26,158,000

## GENERAL APPROPRIATIONS ACT, FY 2018

Region I - Ilocos	14,129,000	4,849,000	18,978,000
Regional Office - I	14,129,000	4,849,000	18,978,000
Cordillera Administrative Region (CAR)	13,023,000	4,503,000	17,526,000
Regional Office - CAR	13,023,000	4,503,000	17,526,000
Region II - Cagayan Valley	12,769,000	3,459,000	16,228,000
Regional Office - II	12,769,000	3,459,000	16,228,000
Region III - Central Luzon	15,853,000	4,859,000	20,712,000
Regional Office - III	15,853,000	4,859,000	20,712,000
Region IVA - CALABARZON	15,475,000	5,022,000	20,497,000
Regional Office - IVA	15,475,000	5,022,000	20,497,000
Region IVB - MIMAROPA	9,217,000	4,064,000	13,281,000
Regional Office - IVB	9,217,000	4,064,000	13,281,000
Region V - Bicol	15,687,000	4,787,000	20,474,000
Regional Office - V	15,687,000	4,787,000	20,474,000
Region VI - Western Visayas	17,615,000	5,479,000	23,094,000
Regional Office - VI	17,615,000	5,479,000	23,094,000
Region VII - Central Visayas	16,618,000	7,911,000	24,529,000
Regional Office - VII	16,618,000	7,911,000	24,529,000
Region VIII - Eastern Visayas	15,311,000	5,088,000	20,399,000
Regional Office - VIII	15,311,000	5,088,000	20,399,000
Region IX - Zamboanga Peninsula	15,950,000	5,071,000	21,021,000
Regional Office - IX	15,950,000	5,071,000	21,021,000
Region X - Northern Mindanao	16,269,000	5,658,000	21,927,000
Regional Office - X	16,269,000	5,658,000	21,927,000
Region XI - Davao	15,047,000	4,617,000	19,664,000
Regional Office - XI	15,047,000	4,617,000	19,664,000
Region XII - SOCCSKSARGEN	12,822,000	4,422,000	17,244,000
Regional Office - XII	12,822,000	4,422,000	17,244,000
Region XIII - CARAGA	10,798,000	5,048,000	15,846,000
Regional Office - XIII	10,798,000	5,048,000	15,846,000

Development of standards of excellence for higher education programs and institutions	26,603,000	36,381,000	5,361,000	68,345,000
National Capital Region (NCR)	26,603,000	36,381,000	5,361,000	68,345,000
Central Office	26,603,000	36,381,000	5,361,000	68,345,000
Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	4,299,000	3,789,000		8,088,000
National Capital Region (NCR)	4,299,000	3,789,000		8,088,000
Central Office	4,299,000	3,789,000		8,088,000
Provision of appropriate incentives to quality HEIs and programs	7,787,000	3,547,000		11,334,000
National Capital Region (NCR)	7,787,000	3,547,000		11,334,000
Central Office	7,787,000	3,547,000		11,334,000
<b>HIGHER EDUCATION DEVELOPMENT PROGRAM</b>	<b>40,076,000</b>	<b>48,477,982,000</b>	<b>261,000,000</b>	<b>48,779,058,000</b>
Formulation of higher education plans, directions, priorities and policies	21,625,000	7,655,000		29,280,000
National Capital Region (NCR)	21,625,000	7,655,000		29,280,000
Central Office	21,625,000	7,655,000		29,280,000
Development of strategies and schemes to establish linkages with international institutions of higher learning	4,439,000	5,340,000		9,779,000
National Capital Region (NCR)	4,439,000	5,340,000		9,779,000
Central Office	4,439,000	5,340,000		9,779,000
Provision of assistance to HEIs for K to 12 Transition Programs		756,731,000		756,731,000
National Capital Region (NCR)		756,731,000		756,731,000
Central Office		756,731,000		756,731,000
Universal Access to Quality Tertiary Education	39,975,919,000		25,000,000	40,000,919,000
National Capital Region (NCR)	39,975,919,000		25,000,000	40,000,919,000
Central Office	39,975,919,000		25,000,000	40,000,919,000
Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		4,728,389,000		4,728,389,000

## GENERAL APPROPRIATIONS ACT, FY 2018

National Capital Region (NCR)	4,728,389,000		4,728,389,000	
Central Office	4,728,389,000		4,728,389,000	
Provision of scholarship to faculty members and HEI administrators	2,195,350,000		2,195,350,000	
National Capital Region (NCR)	2,195,350,000		2,195,350,000	
Central Office	2,195,350,000		2,195,350,000	
Formulation of policies and guidelines on student affairs and provision of student services	14,012,000	4,497,000	18,509,000	
National Capital Region (NCR)	14,012,000	4,497,000	18,509,000	
Central Office	14,012,000	4,497,000	18,509,000	
Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	17,101,000		17,101,000	
National Capital Region (NCR)	17,101,000		17,101,000	
Central Office	17,101,000		17,101,000	
Project(s)				
Locally-Funded Project(s)	787,000,000	236,000,000	1,023,000,000	
Research and Scholarship Project	527,000,000	236,000,000	763,000,000	
National Capital Region (NCR)	527,000,000	236,000,000	763,000,000	
Central Office	527,000,000	236,000,000	763,000,000	
Subsidy for Tuition Fees of Medical Students in State Universities and Colleges (SUCs)	250,000,000		250,000,000	
National Capital Region (NCR)	250,000,000		250,000,000	
Central Office	250,000,000		250,000,000	
Legal Education Management Information of the Legal Education Board	5,000,000		5,000,000	
National Capital Region (NCR)	5,000,000		5,000,000	
Central Office	5,000,000		5,000,000	
National Service Training Program (NSTP)	5,000,000		5,000,000	
National Capital Region (NCR)	5,000,000		5,000,000	
Central Office	5,000,000		5,000,000	
Sub-total, Operations	311,427,000	48,606,615,000	266,361,000	49,184,403,000
TOTAL NEW APPROPRIATIONS	P 374,617,000	P48,681,803,000	P 369,767,000	P49,426,187,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

283,878

Total Permanent Positions

283,878

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,176

Representation Allowance

6,414

Transportation Allowance

6,414

Clothing and Uniform Allowance

2,745

Honoraria

722

Mid-Year Bonus - Civilian

23,655

Year End Bonus

23,655

Cash Gift

2,745

Step Increment

710

Productivity Enhancement Incentive

2,745

Total Other Compensation Common to All

82,981

## Other Benefits

PAG-IBIG Contributions

659

PhilHealth Contributions

2,135

Employees Compensation Insurance Premiums

659

Terminal Leave

4,305

Total Other Benefits

7,758

Total Personnel Services

374,617

## Maintenance and Other Operating Expenses

Travelling Expenses

91,989

Training and Scholarship Expenses

36,396

Supplies and Materials Expenses

44,549

Utility Expenses

25,435

Communication Expenses

20,390

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

4,910

Professional Services

251,580

General Services

21,410

Repairs and Maintenance

13,547

Taxes, Insurance Premiums and Other Fees

3,083

Other Maintenance and Operating Expenses

Advertising Expenses

7,911

Printing and Publication Expenses

19,452

Representation Expenses

146,263

Transportation and Delivery Expenses

420

Rent/Lease Expenses	9,039
Membership Dues and Contributions to Organizations	484
Subscription Expenses	4,648
Donations	47,980,297
	-----
Total Maintenance and Other Operating Expenses	48,681,803
	-----
Total Current Operating Expenditures	49,056,420
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,722
Buildings and Other Structures	1,837
Machinery and Equipment Outlay	280,379
Transportation Equipment Outlay	11,240
Furniture, Fixtures and Books Outlay	17,902
Intangible Assets Outlay	56,687
	-----
Total Capital Outlays	369,767
	-----
TOTAL NEW APPROPRIATIONS	49,426,187
	=====

E. COMMISSION ON THE FILIPINO LANGUAGE

For general administration and support, and operations, as indicated hereunder.....P 107,530,000  
 =====

New Appropriations, by Program  
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,084,000	P 5,715,000	P	P 18,799,000
Operations	33,439,000	45,042,000	10,250,000	88,731,000
				-----
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	33,439,000	45,042,000	10,250,000	88,731,000
				-----
TOTAL NEW APPROPRIATIONS	P 46,523,000	P 50,757,000	P 10,250,000	P 107,530,000
				=====

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:

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



	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 6,721,000	P 5,715,000		P 12,436,000
Administration of Personnel Benefits	6,363,000			6,363,000
<b>Sub-total, General Administration and Support</b>	<b>13,084,000</b>	<b>5,715,000</b>		<b>18,799,000</b>
<b>Operations</b>				
Filipino and other Philippine languages preserved, enriched, and promoted	33,439,000	45,042,000	10,250,000	88,731,000
<b>FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM</b>	<b>33,439,000</b>	<b>45,042,000</b>	<b>10,250,000</b>	<b>88,731,000</b>
Policy Advisory on Filipino and other Philippine languages	19,085,000	3,879,000		22,964,000
Promotion and enrichment of Filipino and other Philippine languages	14,354,000	41,163,000	10,250,000	65,767,000
<b>Sub-total, Operations</b>	<b>33,439,000</b>	<b>45,042,000</b>	<b>10,250,000</b>	<b>88,731,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 46,523,000</b>	<b>P 50,757,000</b>	<b>P 10,250,000</b>	<b>P 107,530,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

Basic Salary

30,443

**Total Permanent Positions**

30,443

**Other Compensation Common to All**

Personnel Economic Relief Allowance

1,344

Representation Allowance

780

Transportation Allowance

780

Clothing and Uniform Allowance

280

Honoraria

477

GENERAL APPROPRIATIONS ACT, FY 2018

Mid-Year Bonus - Civilian	2,537
Year End Bonus	2,537
Cash Gift	280
Step Increment	77
Productivity Enhancement Incentive	280
	-----
Total Other Compensation Common to All	9,372
	-----
Other Benefits	
PAG-IBIG Contributions	67
PhilHealth Contributions	211
Employees Compensation Insurance Premiums	67
Retirement Gratuity	5,241
Terminal Leave	1,122
	-----
Total Other Benefits	6,708
	-----
Total Personnel Services	46,523
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	7,872
Training and Scholarship Expenses	6,755
Supplies and Materials Expenses	4,248
Utility Expenses	1,900
Communication Expenses	2,625
Awards/Rewards and Prizes	900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	828
Professional Services	15,432
General Services	2,096
Repairs and Maintenance	195
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	3,064
Printing and Publication Expenses	2,850
Representation Expenses	329
Transportation and Delivery Expenses	100
Rent/Lease Expenses	263
Subscription Expenses	100
Other Maintenance and Operating Expenses	1,100
	-----
Total Maintenance and Other Operating Expenses	50,757
	-----
Total Current Operating Expenditures	97,280
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,500
Machinery and Equipment Outlay	1,750
	-----
Total Capital Outlays	10,250
	-----
TOTAL NEW APPROPRIATIONS	107,530
	=====

F. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 527,031,000  
=====

New Appropriations, by Program  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 110,020,000	P 66,103,000	P 9,727,000	P 185,850,000
Support to Operations	17,067,000	21,578,000	27,260,000	65,905,000
Operations	199,092,000	76,184,000		275,276,000
COOPERATIVE DEVELOPMENT PROGRAM	170,238,000	61,317,000		231,555,000
COOPERATIVE REGULATION PROGRAM	28,854,000	14,867,000		43,721,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 326,179,000</b>	<b>P 163,865,000</b>	<b>P 36,987,000</b>	<b>P 527,031,000</b>

Special Provision(s)

1. Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds. The amounts appropriated herein for the programs, activities and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, 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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 102,599,000	P 66,103,000	P 9,727,000	P 178,429,000
National Capital Region (NCR)	53,283,000	34,114,000	8,600,000	95,997,000

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Central Office	48,270,000	27,392,000	8,600,000	84,262,000
Manila Extension Office	5,013,000	6,722,000		11,735,000
Region I - Ilocos	3,945,000	2,456,000		6,401,000
Dagupan Extension Office	3,945,000	2,456,000		6,401,000
Cordillera Administrative Region (CAR)	3,248,000	2,314,000		5,562,000
Cordillera Extension Office	3,248,000	2,314,000		5,562,000
Region II - Cagayan Valley	3,340,000	2,032,000		5,372,000
Tuguegarao Extension Office	3,340,000	2,032,000		5,372,000
Region III - Central Luzon	3,507,000	2,035,000		5,542,000
Pampanga Extension Office	3,507,000	2,035,000		5,542,000
Region IVA - CALABARZON	3,864,000	2,908,000		6,772,000
Calamba Extension Office	3,864,000	2,908,000		6,772,000
Region V - Bicol	3,391,000	1,764,000	126,000	5,281,000
Naga Extension Office	3,391,000	1,764,000	126,000	5,281,000
Region VI - Western Visayas	3,505,000	1,788,000		5,293,000
Iloilo Extension Office	3,505,000	1,788,000		5,293,000
Region VII - Central Visayas	3,929,000	2,392,000		6,321,000
Cebu Extension Office	3,929,000	2,392,000		6,321,000
Region VIII - Eastern Visayas	3,612,000	2,384,000	1,001,000	6,997,000
Tacloban Extension Office	3,612,000	2,384,000	1,001,000	6,997,000
Region IX - Zamboanga Peninsula	3,479,000	2,006,000		5,485,000
Pagadian Extension Office	3,479,000	2,006,000		5,485,000
Region X - Northern Mindanao	3,686,000	2,541,000		6,227,000
Cagayan de Oro City Extension Office	3,686,000	2,541,000		6,227,000
Region XI - Davao	3,336,000	3,391,000		6,727,000
Davao Extension Office	3,336,000	3,391,000		6,727,000
Region XII - SOCCSKSARGEN	3,860,000	1,972,000		5,832,000
Kidapawan Extension Office	3,860,000	1,972,000		5,832,000
Region XIII - CARAGA	2,614,000	2,006,000		4,620,000
CARAGA Extension Office	2,614,000	2,006,000		4,620,000

Administration of Personnel Benefits	7,421,000			7,421,000
National Capital Region (NCR)	7,421,000			7,421,000
Central Office	7,421,000			7,421,000
Sub-total, General Administration and Support	110,020,000	66,103,000	9,727,000	185,850,000
Support to Operations				
Formulation of Plans and Programs including monitoring and evaluation, Maintenance of Management Information System (MIS) and Quality Management System (QMS)	17,067,000	21,578,000	27,260,000	65,905,000
National Capital Region (NCR)	5,963,000	19,884,000	27,260,000	53,107,000
Central Office	5,092,000	19,749,000	27,260,000	52,101,000
Manila Extension Office	871,000	135,000		1,006,000
Region I - Ilocos	871,000	115,000		986,000
Dagupan Extension Office	871,000	115,000		986,000
Cordillera Administrative Region (CAR)	871,000	90,000		961,000
Cordillera Extension Office	871,000	90,000		961,000
Region II - Cagayan Valley	871,000	120,000		991,000
Tuguegarao Extension Office	871,000	120,000		991,000
Region III - Central Luzon	883,000	111,000		994,000
Pampanga Extension Office	883,000	111,000		994,000
Region IVA - CALABARZON	871,000	105,000		976,000
Calamba Extension Office	871,000	105,000		976,000
Region V - Bicol	871,000	123,000		994,000
Naga Extension Office	871,000	123,000		994,000
Region VI - Western Visayas	907,000	136,000		1,043,000
Iloilo Extension Office	907,000	136,000		1,043,000
Region VII - Central Visayas	871,000	125,000		996,000
Cebu Extension Office	871,000	125,000		996,000
Region VIII - Eastern Visayas	883,000	121,000		1,004,000
Tacloban Extension Office	883,000	121,000		1,004,000
Region IX - Zamboanga Peninsula	871,000	133,000		1,004,000
Pagadian Extension Office	871,000	133,000		1,004,000

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Region X - Northern Mindanao	120,000		120,000
Cagayan de Oro City Extension Office	120,000		120,000
Region XI - Davao	871,000	124,000	995,000
Davao Extension Office	871,000	124,000	995,000
Region XII - SOCCSKSARGEN	883,000	140,000	1,023,000
Kidapawan Extension Office	883,000	140,000	1,023,000
Region XIII - CARAGA	580,000	131,000	711,000
CARAGA Extension Office	580,000	131,000	711,000
<b>Sub-total, Support to Operations</b>	<b>17,067,000</b>	<b>21,578,000</b>	<b>27,260,000</b>
<b>Operations</b>			
Growth and viability of cooperative enterprises improved	199,092,000	76,184,000	275,276,000
COOPERATIVE DEVELOPMENT PROGRAM	170,238,000	61,317,000	231,555,000
Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	170,238,000	61,317,000	231,555,000
National Capital Region (NCR)	20,038,000	3,012,000	23,050,000
Central Office	4,040,000	2,689,000	6,729,000
Manila Extension Office	15,998,000	323,000	16,321,000
Region I - Ilocos	9,352,000	423,000	9,775,000
Dagupan Extension Office	9,352,000	423,000	9,775,000
Cordillera Administrative Region (CAR)	8,171,000	224,000	8,395,000
Cordillera Extension Office	8,171,000	224,000	8,395,000
Region II - Cagayan Valley	9,597,000	198,000	9,795,000
Tuguegarao Extension Office	9,597,000	198,000	9,795,000
Region III - Central Luzon	16,563,000	570,000	17,133,000
Pampanga Extension Office	16,563,000	570,000	17,133,000
Region IVA - CALABARZON	17,955,000	651,000	18,606,000
Calamba Extension Office	17,955,000	651,000	18,606,000

Region V - Bicol	11,834,000	274,000	12,108,000
Maga Extension Office	11,834,000	274,000	12,108,000
Region VI - Western Visayas	13,952,000	545,000	14,497,000
Iloilo Extension Office	13,952,000	545,000	14,497,000
Region VII - Central Visayas	11,909,000	3,332,000	15,241,000
Cebu Extension Office	11,909,000	3,332,000	15,241,000
Region VIII - Eastern Visayas	10,893,000	508,000	11,401,000
Tacloban Extension Office	10,893,000	508,000	11,401,000
Region IX - Zamboanga Peninsula	6,638,000	8,300,000	14,938,000
Pagadian Extension Office	6,638,000	8,300,000	14,938,000
Region X - Northern Mindanao	11,416,000	8,323,000	19,739,000
Cagayan de Oro City Extension Office	11,416,000	8,323,000	19,739,000
Region XI - Davao	10,580,000	4,306,000	14,886,000
Davao Extension Office	10,580,000	4,306,000	14,886,000
Region XII - SOCCSKSARGEN	6,177,000	25,368,000	31,545,000
Kidapawan Extension Office	6,177,000	25,368,000	31,545,000
Region XIII - CARAGA	5,163,000	5,283,000	10,446,000
CARAGA Extension Office	5,163,000	5,283,000	10,446,000
COOPERATIVE REGULATION PROGRAM	28,854,000	14,867,000	43,721,000
Registration of cooperatives and amendments	10,254,000	5,812,000	16,066,000
National Capital Region (NCR)	3,100,000	2,935,000	6,035,000
Central Office	2,494,000	2,758,000	5,252,000
Manila Extension Office	606,000	177,000	783,000
Region I - Ilocos	580,000	229,000	809,000
Dagupan Extension Office	580,000	229,000	809,000
Cordillera Administrative Region (CAR)	626,000	130,000	756,000
Cordillera Extension Office	626,000	130,000	756,000
Region II - Cagayan Valley		116,000	116,000
Tuguegarao Extension Office		116,000	116,000

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Region III - Central Luzon	580,000	303,000	883,000
Pampanga Extension Office	580,000	303,000	883,000
Region IVA - CALABARZON	580,000	343,000	923,000
Calamba Extension Office	580,000	343,000	923,000
Region V - Bicol	620,000	155,000	775,000
Naga Extension Office	620,000	155,000	775,000
Region VI - Western Visayas	620,000	291,000	911,000
Iloilo Extension Office	620,000	291,000	911,000
Region VII - Central Visayas	606,000	138,000	744,000
Cebu Extension Office	606,000	138,000	744,000
Region VIII - Eastern Visayas	580,000	271,000	851,000
Tacloban Extension Office	580,000	271,000	851,000
Region IX - Zamboanga Peninsula	588,000	168,000	756,000
Pagadian Extension Office	588,000	168,000	756,000
Region X - Northern Mindanao	606,000	181,000	787,000
Cagayan de Oro City Extension Office	606,000	181,000	787,000
Region XI - Davao	580,000	186,000	766,000
Davao Extension Office	580,000	186,000	766,000
Region XII - SOCCSKSARGEN	588,000	217,000	805,000
Kidapawan Extension Office	588,000	217,000	805,000
Region XIII - CARAGA		149,000	149,000
CARAGA Extension Office		149,000	149,000
Regulation of cooperatives, formulation of guidelines, rules and regulations	8,935,000	5,173,000	14,108,000
National Capital Region (NCR)	580,000	1,243,000	1,823,000
Central Office		948,000	948,000
Manila Extension Office	580,000	295,000	875,000
Region I - Ilocos	580,000	347,000	927,000
Dagupan Extension Office	580,000	347,000	927,000



Cordillera Administrative Region (CAR)	1,185,000	196,000	1,381,000
Cordillera Extension Office	1,185,000	196,000	1,381,000
Region II - Cagayan Valley	620,000	182,000	802,000
Tuguegarao Extension Office	620,000	182,000	802,000
Region III - Central Luzon	580,000	421,000	1,001,000
Pampanga Extension Office	580,000	421,000	1,001,000
Region IVA - CALABARZON	580,000	461,000	1,041,000
Calamba Extension Office	580,000	461,000	1,041,000
Region V - Bicol	580,000	221,000	801,000
Naga Extension Office	580,000	221,000	801,000
Region VI - Western Visayas	580,000	353,000	933,000
Iloilo Extension Office	580,000	353,000	933,000
Region VII - Central Visayas	606,000	257,000	863,000
Cebu Extension Office	606,000	257,000	863,000
Region VIII - Eastern Visayas	580,000	334,000	914,000
Tacloban Extension Office	580,000	334,000	914,000
Region IX - Zamboanga Peninsula	626,000	235,000	861,000
Pagadian Extension Office	626,000	235,000	861,000
Region X - Northern Mindanao	606,000	244,000	850,000
Cagayan de Oro City Extension Office	606,000	244,000	850,000
Region XI - Davao	606,000	238,000	844,000
Davao Extension Office	606,000	238,000	844,000
Region XII - SOCCSKSARGEN	626,000	280,000	906,000
Kidapawan Extension Office	626,000	280,000	906,000
Region XIII - CARAGA		161,000	161,000
CARAGA Extension Office		161,000	161,000
Investigation, hearing of cases and legal actions, and alternative dispute resolution	9,665,000	3,882,000	13,547,000
National Capital Region (NCR)	3,349,000	1,737,000	5,086,000
Central Office	2,555,000	1,637,000	4,192,000
Manila Extension Office	794,000	100,000	894,000

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Region I - Ilocos	152,000		152,000
Dagupan Extension Office	152,000		152,000
Cordillera Administrative Region (CAR)	794,000	105,000	899,000
Cordillera Extension Office	794,000	105,000	899,000
Region II - Cagayan Valley	794,000	91,000	885,000
Tuguegarao Extension Office	794,000	91,000	885,000
Region III - Central Luzon		177,000	177,000
Pampanga Extension Office		177,000	177,000
Region IVA - CALABARZON	785,000	180,000	965,000
Calamba Extension Office	785,000	180,000	965,000
Region V - Bicol	794,000	130,000	924,000
Maga Extension Office	794,000	130,000	924,000
Region VI - Western Visayas	785,000	168,000	953,000
Iloilo Extension Office	785,000	168,000	953,000
Region VII - Central Visayas	785,000	112,000	897,000
Cebu Extension Office	785,000	112,000	897,000
Region VIII - Eastern Visayas		200,000	200,000
Tacloban Extension Office		200,000	200,000
Region IX - Zamboanga Peninsula		143,000	143,000
Pagadian Extension Office		143,000	143,000
Region X - Northern Mindanao	794,000	160,000	954,000
Cagayan de Oro City Extension Office	794,000	160,000	954,000
Region XI - Davao	785,000	182,000	967,000
Davao Extension Office	785,000	182,000	967,000
Region XII - SOCCSKSARGEN		196,000	196,000
Kidapawan Extension Office		196,000	196,000
Region XIII - CARAGA		149,000	149,000
CARAGA Extension Office		149,000	149,000
Sub-total, Operations	199,092,000	76,184,000	275,276,000
TOTAL NEW APPROPRIATIONS	P 326,179,000	P 163,865,000	P 36,987,000 P 527,031,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

242,259

Total Permanent Positions

242,259

## Other Compensation Common to All

Personnel Economic Relief Allowance

15,024

Representation Allowance

3,096

Transportation Allowance

3,096

Clothing and Uniform Allowance

3,130

Mid-Year Bonus - Civilian

20,188

Year End Bonus

20,188

Cash Gift

3,130

Step Increment

608

Productivity Enhancement Incentive

3,130

Total Other Compensation Common to All

71,590

## Other Benefits

PAG-IBIG Contributions

746

PhilHealth Contributions

2,466

Employees Compensation Insurance Premiums

746

Terminal Leave

7,421

Total Other Benefits

11,379

## Non-Permanent Positions

951

## Total Personnel Services

326,179

## Maintenance and Other Operating Expenses

Travelling Expenses

26,889

Training and Scholarship Expenses

15,335

Supplies and Materials Expenses

14,477

Utility Expenses

8,333

Communication Expenses

8,462

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,414

Professional Services

600

General Services

11,046

Repairs and Maintenance

4,296

Financial Assistance/Subsidy

48,000

Taxes, Insurance Premiums and Other Fees

1,619

Other Maintenance and Operating Expenses

Advertising Expenses

437

Printing and Publication Expenses

703

Representation Expenses

7,724

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Transportation and Delivery Expenses	200
Rent/Lease Expenses	11,859
Membership Dues and Contributions to Organizations	530
Subscription Expenses	441
Other Maintenance and Operating Expenses	500
	-----
Total Maintenance and Other Operating Expenses	163,865
	-----
Total Current Operating Expenditures	490,044
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	500
Machinery and Equipment Outlay	20,367
Transportation Equipment Outlay	6,600
Intangible Assets Outlay	9,520
	-----
Total Capital Outlays	36,987
	-----
TOTAL NEW APPROPRIATIONS	527,031
	-----

G. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 150,927,000  
=====

New Appropriations, by Program  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 26,142,000	P 21,819,000	P 950,000	P 48,911,000
Support to Operations	7,963,000	2,724,000		10,687,000
Operations	15,128,000	66,351,000	9,850,000	91,329,000
	-----	-----	-----	-----
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	15,128,000	66,351,000	9,850,000	91,329,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 49,233,000	P 90,894,000	P 10,800,000	P 150,927,000
	-----	-----	-----	-----

Special Provision(s)

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

(a) All receipts derived from fines, fees and other income authorized and imposed under Republic Act 9165, including the following as specified by Section 87, Article X of Republic Act 9165:

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

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

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

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

The Executive Director of the DDB shall submit, to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations, and the Senate Committee on Finance, in printed form and by way of electronic document, quarterly reports on financial and physical accomplishments. The Executive Director and the web administrator of the Board or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DDB official website.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 19, 2017, Volume I-B, page 647, R.A. No. 10964)

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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 26,142,000	P 21,819,000	P 950,000	P 48,911,000
Sub-total, General Administration and Support	26,142,000	21,819,000	950,000	48,911,000
Support to Operations				
Program monitoring and evaluation	7,963,000	2,724,000		10,687,000
Sub-total, Support to Operations	7,963,000	2,724,000		10,687,000
Operations				
The illegal use of dangerous drugs by Filipinos is prevented and controlled	15,128,000	66,351,000	9,850,000	91,329,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	15,128,000	66,351,000	9,850,000	91,329,000
Policy formulation and other issuances through the conduct of surveys / researches / studies on drug related issues and concerns	5,791,000	17,266,000		23,057,000
Development and implementation of advocacies / information programs and production of IEC materials on Drug Abuse Prevention and Control	4,279,000	26,924,000		31,203,000
Conduct of capacity building programs for stakeholders	5,058,000	18,526,000	1,100,000	24,684,000
Project(s)				
Locally-Funded Project(s)		3,635,000	8,750,000	12,385,000
Integrated Drug Monitoring and Reporting Information System		2,135,000	1,700,000	3,835,000
Integrated Drug Abuse Data and Information Network (IDADIN)		1,500,000	3,200,000	4,700,000
Drug Information Portal			1,350,000	1,350,000
Upgrade of Network Infrastructure			2,500,000	2,500,000

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Sub-total, Operations	15,128,000	66,351,000	9,850,000	91,329,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 49,233,000</b>	<b>P 90,894,000</b>	<b>P 10,800,000</b>	<b>P 150,927,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary 36,139

Total Permanent Positions 36,139

**Other Compensation Common to All**

Personnel Economic Relief Allowance 2,232

Representation Allowance 732

Transportation Allowance 600

Clothing and Uniform Allowance 465

Honoraria 191

Mid-Year Bonus - Civilian 3,012

Year End Bonus 3,012

Cash Gift 465

Per Diems 70

Step Increment 91

Productivity Enhancement Incentive 465

Total Other Compensation Common to All 11,335

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers 1,230

Total Other Compensation for Specific Groups 1,230

**Other Benefits**

PAG-IBIG Contributions 112

PhilHealth Contributions 305

Employees Compensation Insurance Premiums 112

Total Other Benefits 529

Total Personnel Services 49,233

**Maintenance and Other Operating Expenses**

Travelling Expenses 4,850

Training and Scholarship Expenses 32,922

Supplies and Materials Expenses 9,315

Utility Expenses 4,795

Communication Expenses 2,536

Survey, Research, Exploration and Development Expenses	15,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,140
Professional Services	3,444
General Services	3,060
Repairs and Maintenance	1,671
Taxes, Insurance Premiums and Other Fees	240
Other Maintenance and Operating Expenses	
Advertising Expenses	1,650
Printing and Publication Expenses	2,904
Representation Expenses	3,650
Rent/Lease Expenses	810
Membership Dues and Contributions to Organizations	70
Subscription Expenses	937
Other Maintenance and Operating Expenses	1,900
	-----
Total Maintenance and Other Operating Expenses	90,894
	-----
Total Current Operating Expenditures	140,127
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,500
Machinery and Equipment Outlay	3,050
Transportation Equipment Outlay	1,100
Intangible Assets Outlay	4,150
	-----
Total Capital Outlays	10,800
	-----
TOTAL NEW APPROPRIATIONS	150,927
	=====

H. ENERGY REGULATORY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 399,561,000

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 81,640,000	P 105,990,000	P 15,220,000	P 202,850,000
Operations	85,622,000	83,387,000	27,702,000	196,711,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	85,622,000	83,387,000	27,702,000	196,711,000
TOTAL NEW APPROPRIATIONS	P 167,262,000	P 189,377,000	P 42,922,000	P 399,561,000
	=====			

Special Provision(s)

[1. Use of Income. In addition to the amounts appropriated herein, twenty percent (20%) of the ERC's income sourced from fees, licenses and other similar charges, except fines and penalties, shall be used to augment the ERC's operational requirements in accordance with the provisions of R.A. No. 6173 as amended by P.D. No. 1206 and E.O. No. 172, s. 1987, insofar as it is not inconsistent with the functions, powers, personnel, funding, and appropriations transferred to and assumed by the ERC by virtue of R.A. No. 9136 or the EPIRA.](DIRECT VETO- President's Veto Message, December 19, 2017, Volume I-B, page 647, R.A. No. 10964)

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Release of funds shall be subject to the submission to the DBM of a complete set of audit reports on the Philippine Electricity Market Corporation's utilization of the market fees authorized by the ERC for the last five (5) years and the ERC's prior year accomplishment report. The Committee on Energy of the Senate and the House of Representatives shall be furnished copies of the said audit reports.

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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 62,321,000	P 105,990,000	P 15,220,000	P 183,531,000
Administration of Personnel Benefits	19,319,000			19,319,000
Sub-total, General Administration and Support	81,640,000	105,990,000	15,220,000	202,850,000
Operations				
Quality and reliability of electricity supply, and reasonable pricing ensured	85,622,000	83,387,000	27,702,000	196,711,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	85,622,000	83,387,000	27,702,000	196,711,000
Regulation of energy related industries through screening and registration	26,545,000	15,780,000	3,365,000	45,690,000
Enforcement of rules and regulations	13,355,000	10,653,000	3,410,000	27,418,000
Monitoring of regulated entities	14,686,000	14,962,000	2,477,000	32,125,000
Consumer Education and Protection Program	31,036,000	41,992,000	18,450,000	91,478,000
Sub-total, Operations	85,622,000	83,387,000	27,702,000	196,711,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 167,262,000</b>	<b>P 189,377,000</b>	<b>P 42,922,000</b>	<b>P 399,561,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

122,043

Total Permanent Positions

122,043



<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	5,880
Representation Allowance	2,634
Transportation Allowance	2,634
Clothing and Uniform Allowance	1,225
Year End Bonus	10,170
Cash Gift	1,225
Step Increment	546
	-----
<b>Total Other Compensation Common to All</b>	<b>24,314</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	294
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	294
Retirement Gratuity	15,500
Terminal Leave	3,819
	-----
<b>Total Other Benefits</b>	<b>20,905</b>
	-----
<b>Total Personnel Services</b>	<b>167,262</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	29,779
Training and Scholarship Expenses	22,881
Supplies and Materials Expenses	33,676
Utility Expenses	9,640
Communication Expenses	7,112
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,156
Professional Services	18,200
General Services	13,128
Repairs and Maintenance	4,503
Taxes, Insurance Premiums and Other Fees	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	2,700
Printing and Publication Expenses	511
Rent/Lease Expenses	40,304
Subscription Expenses	3,287
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>189,377</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>356,639</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	18,342
Transportation Equipment Outlay	9,400
Furniture, Fixtures and Books Outlay	15,180
	-----
<b>Total Capital Outlays</b>	<b>42,922</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>399,561</b>
	-----

I. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, and operations, including locally-funded project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 129,175,000  
 =====

New Appropriations, by Program  
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 25,085,000	P 15,165,000	P 7,772,000	P 48,022,000
Operations	29,078,000	37,465,000	14,610,000	81,153,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	29,078,000	37,465,000	14,610,000	81,153,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 54,163,000</b>	<b>P 52,630,000</b>	<b>P 22,382,000</b>	<b>P 129,175,000</b>

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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,096,000	P 15,165,000	P 7,772,000	P 43,033,000
Administration of Personnel Benefits	4,989,000			4,989,000
<b>Sub-total, General Administration and Support</b>	<b>25,085,000</b>	<b>15,165,000</b>	<b>7,772,000</b>	<b>48,022,000</b>
Operations				
Fertilizer and pesticide products and handlers regulated	29,078,000	37,465,000	14,610,000	81,153,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	29,078,000	37,465,000	14,610,000	81,153,000
Quality Control and Inspection	20,263,000	19,796,000	14,610,000	54,669,000
Registration and Licensing	8,815,000	12,669,000		21,484,000

Project(s)				
Locally-Funded Project(s)		5,000,000		5,000,000
Organic Fertilizer Development Program		5,000,000		5,000,000
Sub-total, Operations		29,078,000	37,465,000	14,610,000
TOTAL NEW APPROPRIATIONS	P	54,163,000	P 52,630,000	P 22,382,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				37,083
Total Permanent Positions				37,083
Other Compensation Common to All				
Personnel Economic Relief Allowance				2,016
Representation Allowance				408
Transportation Allowance				408
Clothing and Uniform Allowance				420
Mid-Year Bonus - Civilian				3,090
Year End Bonus				3,090
Cash Gift				420
Step Increment				93
Productivity Enhancement Incentive				420
Total Other Compensation Common to All				10,365
Other Compensation for Specific Groups				
Magna Carta for Science and Technology Personnel				1,136
Total Other Compensation for Specific Groups				1,136
Other Benefits				
PAG-IBIG Contributions				101
PhilHealth Contributions				343
Employees Compensation Insurance Premiums				101
Loyalty Award - Civilian				45
Terminal Leave				4,989
Total Other Benefits				5,579
Total Personnel Services				54,163
Maintenance and Other Operating Expenses				
Travelling Expenses				13,611

Training and Scholarship Expenses	2,977
Supplies and Materials Expenses	7,385
Utility Expenses	5,440
Communication Expenses	2,901
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,965
General Services	1,660
Repairs and Maintenance	1,420
Financial Assistance/Subsidy	5,000
Taxes, Insurance Premiums and Other Fees	1,573
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	780
Representation Expenses	1,209
Transportation and Delivery Expenses	10
Rent/Lease Expenses	1,484
	-----
Total Maintenance and Other Operating Expenses	52,630
	-----
Total Current Operating Expenditures	106,793
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	5,099
Transportation and Equipment Outlay	12,870
Furniture, Fixtures and Books Outlay	2,413
	-----
Total Capital Outlays	22,382
	-----
TOTAL NEW APPROPRIATIONS	129,175
	=====

J. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 119,242,000  
=====

New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 8,478,000	P 15,873,000	P 1,100,000	P 25,451,000
Operations	11,442,000	71,151,000	11,198,000	93,791,000
	-----	-----	-----	-----
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	9,956,000	63,771,000		73,727,000
FILM HERITAGE PRESERVATION PROGRAM	1,486,000	7,380,000	11,198,000	20,064,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 19,920,000	P 87,024,000	P 12,298,000	P 119,242,000
	=====	=====	=====	=====

**Special Provision(s)**

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

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

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

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

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

The FDCP shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on FDCP website for a period of three (3) years. The Executive Director of the FDCP shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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:

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

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Administration and Support Services	P 7,996,000	P 15,873,000	P 1,100,000	P 24,969,000
Administration of Personnel Benefits	482,000			482,000
<b>Sub-total, General Administration and Support</b>	<b>8,478,000</b>	<b>15,873,000</b>	<b>1,100,000</b>	<b>25,451,000</b>
<b>Operations</b>				
Local films quality upgraded	9,956,000	63,771,000		73,727,000
<b>FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM</b>	<b>9,956,000</b>	<b>63,771,000</b>		<b>73,727,000</b>
Administration of tax incentive program	4,159,000	852,000		5,011,000
Film industry promotion and development	5,797,000	62,919,000		68,716,000
Film heritage preserved and protected	1,486,000	7,380,000		8,866,000
<b>FILM HERITAGE PRESERVATION PROGRAM</b>	<b>1,486,000</b>	<b>7,380,000</b>		<b>8,866,000</b>
Film preservation	1,486,000	7,380,000		8,866,000

GENERAL APPROPRIATIONS ACT, FY 2018

Project(s)				
Locally-Funded Project(s)			11,198,000	11,198,000
Establishment of a permanent film archive facility in Subic Bay Freeport, Phase I			11,198,000	11,198,000
Sub-total, Operations	11,442,000	71,151,000	11,198,000	93,791,000
TOTAL NEW APPROPRIATIONS	P 19,920,000	P 87,024,000	P 12,298,000	P 119,242,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

11,374

## Total Permanent Positions

11,374

## Other Compensation Common to All

## Personnel Economic Relief Allowance

456

## Representation Allowance

420

## Transportation Allowance

420

## Clothing and Uniform Allowance

95

## Honoraria

2,125

## Mid-Year Bonus - Civilian

948

## Year End Bonus

948

## Cash Gift

95

## Step Increment

29

## Productivity Enhancement Incentive

95

## Total Other Compensation Common to All

5,631

## Other Benefits

## PAG-IBIG Contributions

24

## PhilHealth Contributions

79

## Employees Compensation Insurance Premiums

24

## Terminal Leave

482

## Total Other Benefits

609

## Non-Permanent Positions

2,306

## Total Personnel Services

19,920

## Maintenance and Other Operating Expenses

## Travelling Expenses

10,000

## Training and Scholarship Expenses

770

Supplies and Materials Expenses	3,660
Utility Expenses	2,050
Communication Expenses	2,146
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	278
Professional Services	9,750
Repairs and Maintenance	3,160
Financial Assistance/Subsidy	39,000
Taxes, Insurance Premiums and Other Fees	813
Other Maintenance and Operating Expenses	
Advertising Expenses	750
Printing and Publication Expenses	750
Representation Expenses	2,586
Transportation and Delivery Expenses	485
Rent/Lease Expenses	10,086
Membership Dues and Contributions to Organizations	306
Subscription Expenses	260
Other Maintenance and Operating Expenses	174
	-----
Total Maintenance and Other Operating Expenses	87,024
	-----
Total Current Operating Expenditures	106,944
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,198
Transportation Equipment Outlay	1,100
	-----
Total Capital Outlays	12,298
	-----
TOTAL NEW APPROPRIATIONS	119,242
	=====

K. GAMES AND AMUSEMENT BOARD

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 149,291,000  
=====

New Appropriations, by Program  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 30,396,000	P 39,115,000	P 15,917,000	P 85,428,000
Operations	41,356,000	22,507,000		63,863,000
		-----		-----
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	41,356,000	22,507,000		63,863,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 71,752,000	P 61,622,000	P 15,917,000	P 149,291,000
	=====	=====	=====	=====

**Special Provision(s)**

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

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

The GAB shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on GAB website for a period of three (3) years. The Chairperson of the GAB shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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:

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

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 29,538,000	P 39,115,000	P 15,917,000	P 84,570,000
Administration of Personnel Benefits	858,000			858,000
<b>Sub-total, General Administration and Support</b>	<b>30,396,000</b>	<b>39,115,000</b>	<b>15,917,000</b>	<b>85,428,000</b>
<b>Operations</b>				
Fair and safe professional sports and games developed	41,356,000	22,507,000		63,863,000
<b>PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM</b>	<b>41,356,000</b>	<b>22,507,000</b>		<b>63,863,000</b>
Supervision of Professional Games and Amusements	25,487,000	1,457,000		26,944,000
Supervision of Betting During Horse Racing	15,869,000	1,050,000		16,919,000
<b>Project(s)</b>				
Locally-Funded Project(s)		20,000,000		20,000,000
Hosting of the 2018 World Boxing Council (WBC) Convention		20,000,000		20,000,000
<b>Sub-total, Operations</b>	<b>41,356,000</b>	<b>22,507,000</b>		<b>63,863,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 71,752,000</b>	<b>P 61,622,000</b>	<b>P 15,917,000</b>	<b>P 149,291,000</b>

=====



**New Appropriations, by Object of Expenditures**

=====

**(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

53,138

**Total Permanent Positions**

53,138

**Other Compensation Common to All****Personnel Economic Relief Allowance**

3,720

**Representation Allowance**

756

**Transportation Allowance**

756

**Clothing and Uniform Allowance**

775

**Mid-Year Bonus - Civilian**

4,429

**Year End Bonus**

4,429

**Cash Gift**

775

**Step Increment**

132

**Productivity Enhancement Incentive**

775

**Total Other Compensation Common to All**

16,547

**Other Compensation for Specific Groups****Magna Carta for Public Health Workers**

339

**Total Other Compensation for Specific Groups**

339

**Other Benefits****PAG-IBIG Contributions**

185

**PhilHealth Contributions**

500

**Employees Compensation Insurance Premiums**

185

**Terminal Leave**

858

**Total Other Benefits**

1,728

**Total Personnel Services**

71,752

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

3,141

**Training and Scholarship Expenses**

1,515

**Supplies and Materials Expenses**

1,445

**Utility Expenses**

1,287

**Communication Expenses**

2,513

**Awards, Rewards and Prizes**

3,900

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

4,000

**Extraordinary and Miscellaneous Expenses**

122

**Professional Services**

773

**General Services**

727

Repairs and Maintenance	11,583
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	93
Representation Expenses	332
Rent/Lease Expenses	2,246
Membership Dues and Contributions to Organizations	2
Subscription Expenses	75
Other Maintenance and Operating Expenses	27,613
	-----
Total Maintenance and Other Operating Expenses	61,622
	-----
Total Current Operating Expenditures	133,374
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,460
Transportation Equipment Outlay	14,400
Furniture, Fixtures and Books Outlay	57
	-----
Total Capital Outlays	15,917
	-----
TOTAL NEW APPROPRIATIONS	149,291
	=====

L. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

For general administration and support, and operations, as indicated hereunder.....P 150,757,000  
 =====

New Appropriations, by Program  
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 35,760,000	P 36,553,000	P 8,760,000	P 81,073,000
Operations	28,211,000	39,973,000	1,500,000	69,684,000
	-----	-----	-----	-----
GCG REGULATORY PROGRAM	28,211,000	39,973,000	1,500,000	69,684,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 63,971,000	P 76,526,000	P 10,260,000	P 150,757,000
	=====	=====	=====	=====

Special Provision(s)

1. **Submission of Annual Report.** The GCG shall submit to the President of the Philippines, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2018

performance targets and accomplishments; (ii) GCG performance assessment for FY 2018; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2017 and 2018 comparative report on basic salaries, allowances, benefits, and incentives received by members of the boards of directors or trustees, officers and personnel of GOCCs.

The Chairperson of the GCG and the Agency's web administrator or his/her equivalent shall ensure that said annual report is likewise posted on the GCG website.

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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,760,000	36,553,000	P 8,760,000	P 81,073,000
Sub-total, General Administration and Support	35,760,000	36,553,000	8,760,000	81,073,000
Operations				
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development	28,211,000	39,973,000	1,500,000	69,684,000
GOCC REGULATORY PROGRAM	28,211,000	39,973,000	1,500,000	69,684,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM	7,744,000	9,469,000		17,213,000
GOCC Compensation and Position Classification Services	1,323,000	3,156,000		4,479,000
GOCC Leadership Management	6,421,000	6,313,000		12,734,000
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	20,467,000	30,504,000	1,500,000	52,471,000
Performance Monitoring and Evaluation Services	11,215,000	20,961,000	1,500,000	33,676,000
GOCC Rationalization Services	9,252,000	9,543,000		18,795,000
Sub-total, Operations	28,211,000	39,973,000	1,500,000	69,684,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 63,971,000</b>	<b>P 76,526,000</b>	<b>P 10,260,000</b>	<b>P 150,757,000</b>

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

(In Thousand Pesos)

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	48,733
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Total Permanent Positions	48,733
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,632
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Representation Allowance	1,944
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Transportation Allowance	1,944
--------------------------	-------

Clothing and Uniform Allowance	340
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Mid Year Bonus - Civilian	4,061
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Year End Bonus	4,061
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Cash Gift	340
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Step Increment	122
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Productivity Enhancement Incentive	340
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Total Other Compensation Common to All	14,784
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## Other Benefits

PAG-IBIG Contributions	81
------------------------	----

PhilHealth Contributions	292
--------------------------	-----

Employees Compensation Insurance Premiums	81
---	----

Total Other Benefits	454
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Total Personnel Services	63,971
--------------------------	--------

## Maintenance and Other Operating Expenses

Travelling Expenses	5,357
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Training and Scholarship Expenses	10,534
-----------------------------------	--------

Supplies and Materials Expenses	1,740
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Utility Expenses	1,092
------------------	-------

Communication Expenses	7,005
------------------------	-------

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	1,166
--	-------

Professional Services	17,647
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General Services	2,694
------------------	-------

Repairs and Maintenance	2,826
-------------------------	-------

Taxes, Insurance Premiums and Other Fees	1,480
--	-------

Other Maintenance and Operating Expenses	
--	--

Advertising Expenses	235
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Printing and Publication Expenses	220
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Representation Expenses	2,707
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Rent/Lease Expenses	5,792
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Membership Dues and Contributions to Organizations	3,850
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Subscription Expenses	11,331
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Other Maintenance and Operating Expenses	850
--	-----

Total Maintenance and Other Operating Expenses	76,526
--	--------

Total Current Operating Expenditures	140,497
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<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay		10,260
		-----
<b>Total Capital Outlays</b>		<b>10,260</b>
		-----
<b>TOTAL NEW APPROPRIATIONS</b>		<b>150,757</b>
		-----

**M. HOUSING AND LAND USE REGULATORY BOARD**

For general administration and support, support to operations, and operations as indicated hereunder.....P 251,473,000  
=====

**New Appropriations, by Program**  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 63,637,000			P 63,637,000
Support to Operations	39,245,000			39,245,000
Operations	148,591,000			148,591,000
				-----
LAND USE REGULATORY PROGRAM	118,313,000			118,313,000
LAND USE ADJUDICATION PROGRAM	30,278,000			30,278,000
				-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 251,473,000</b>			<b>P 251,473,000</b>
				=====

**Special Provision(s)**

1. **Regulation Fees and Other Charges.** In addition to the amounts appropriated herein, Two Hundred Seventy Five Million Two Hundred Eighty Eight Thousand Pesos (P275,288,000) shall be used for the MOOE and Capital Outlay of the Housing and Land Use Regulatory Board (HLURB) sourced from fees, fines, and other charges collected by HLURB in accordance with E.O. No. 648, s. 1981.

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

The HLURB shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on HLURB website for a period of three (3) years. The Chairperson of HLURB shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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:

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Management and Supervision	P 50,499,000			P 50,499,000
National Capital Region (NCR)	36,483,000			36,483,000
Central Office	32,733,000			32,733,000
Expanded National Capital Region	3,750,000			3,750,000
Cordillera Administrative Region (CAR)	1,020,000			1,020,000
Northern Luzon Region (CAR, Region I and II)	1,020,000			1,020,000
Region III - Central Luzon	1,723,000			1,723,000
Northern Tagalog Region (Region III)	1,723,000			1,723,000
Region IVA - CALABARZON	3,171,000			3,171,000
Southern Tagalog Region (Regions IVA and IVB)	3,171,000			3,171,000
Region V - Bicol	2,248,000			2,248,000
Bicol Region (Region V)	2,248,000			2,248,000
Region VI - Western Visayas	1,811,000			1,811,000
Western Visayas Region	1,811,000			1,811,000
Region VII - Central Visayas	1,764,000			1,764,000
Central Visayas Regions (Region VII and VIII)	1,764,000			1,764,000
Region X - Northern Mindanao	1,467,000			1,467,000
Northern Mindanao Region (Regions IX, X and XIII)	1,467,000			1,467,000
Region XI - Davao	812,000			812,000
Southern Mindanao Region (Regions XI and XII)	812,000			812,000
Administration of Personnel Benefits	13,138,000			13,138,000
National Capital Region (NCR)	13,138,000			13,138,000
Central Office	13,138,000			13,138,000

<b>Sub-total, General Administration and Support</b>	<b>63,637,000</b>	<b>63,637,000</b>
<b>Support to Operations</b>		
Conduct of legal researches and related studies	16,853,000	16,853,000
National Capital Region (NCR)	16,853,000	16,853,000
Central Office	15,397,000	15,397,000
Expanded National Capital Region	1,456,000	1,456,000
Technical support to management on program conceptualization and development, coordination and monitoring	22,392,000	22,392,000
National Capital Region (NCR)	22,392,000	22,392,000
Central Office	22,392,000	22,392,000
<b>Sub-total, Support to Operations</b>	<b>39,245,000</b>	<b>39,245,000</b>
<b>Operations</b>		
Rational use of land and orderly development of communities improved	148,591,000	148,591,000
<b>LAND USE REGULATORY PROGRAM</b>	<b>118,313,000</b>	<b>118,313,000</b>
Formulation/updating of standards, guidelines, rules and regulations on land use planning, zoning/ other development control, housing and real estate development projects and homeowners associations (HOAs)	17,566,000	17,566,000
National Capital Region (NCR)	2,133,000	2,133,000
Expanded National Capital Region	2,133,000	2,133,000
Cordillera Administrative Region (CAR)	2,878,000	2,878,000
Northern Luzon Region (CAR, Regions I and II)	2,878,000	2,878,000
Region III - Central Luzon	1,762,000	1,762,000
Northern Tagalog Region (Region III)	1,762,000	1,762,000
Region IVA - CALABARZON	2,290,000	2,290,000
Southern Tagalog Region (Regions IVA and IVB)	2,290,000	2,290,000
Region VI - Western Visayas	666,000	666,000
Western Visayas Region	666,000	666,000
Region VII - Central Visayas	1,542,000	1,542,000
Central Visayas Region (Regions VII and VIII)	1,542,000	1,542,000

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Region X - Northern Mindanao	3,229,000	3,229,000
Northern Mindanao Region (Regions IX, X and XIII)	3,229,000	3,229,000
Region XI - Davao	3,066,000	3,066,000
Southern Mindanao Region (Regions XI and XII)	3,066,000	3,066,000
Provision of technical assistance to LGUs in the preparation/updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	20,962,000	20,962,000
National Capital Region (NCR)	1,306,000	1,306,000
Expanded National Capital Region	1,306,000	1,306,000
Cordillera Administrative Region (CAR)	3,196,000	3,196,000
Northern Luzon Region (CAR, Regions I and II)	3,196,000	3,196,000
Region III - Central Luzon	1,656,000	1,656,000
Northern Tagalog Region (Region III)	1,656,000	1,656,000
Region IVA - CALABARZON	3,281,000	3,281,000
Southern Tagalog Region (Regions IVA and IVB)	3,281,000	3,281,000
Region V - Bicol	1,931,000	1,931,000
Bicol Region (Region V)	1,931,000	1,931,000
Region VI - Western Visayas	2,725,000	2,725,000
Western Visayas Region	2,725,000	2,725,000
Region VII - Central Visayas	1,020,000	1,020,000
Central Visayas Region (Regions VII and VIII)	1,020,000	1,020,000
Region X - Northern Mindanao	2,017,000	2,017,000
Northern Mindanao Region (Regions IX, X and XIII)	2,017,000	2,017,000
Region XI - Davao	3,830,000	3,830,000
Southern Mindanao Region (Regions XI and XII)	3,830,000	3,830,000
Processing applications for permits, licenses, clearances, registration certificates and other issuances pertaining to development and sale of subdivision, condominium, and other real estate development projects and homeowners associations	42,377,000	42,377,000
National Capital Region (NCR)	10,292,000	10,292,000
Central Office	1,297,000	1,297,000



Expanded National Capital Region	8,995,000	8,995,000
Cordillera Administrative Region (CAR)	4,775,000	4,775,000
Northern Luzon Region (CAR, Regions I and II)	4,775,000	4,775,000
Region III - Central Luzon	1,593,000	1,593,000
Northern Tagalog Region (Region III)	1,593,000	1,593,000
Region IVA - CALABARZON	4,873,000	4,873,000
Southern Tagalog Region (Regions IVA and IVB)	4,873,000	4,873,000
Region V - Bicol	2,622,000	2,622,000
Bicol Region (Region V)	2,622,000	2,622,000
Region VI - Western Visayas	3,731,000	3,731,000
Western Visayas Region	3,731,000	3,731,000
Region VII - Central Visayas	4,597,000	4,597,000
Central Visayas Region (Regions VII and VIII)	4,597,000	4,597,000
Region X - Northern Mindanao	6,669,000	6,669,000
Northern Mindanao Region (Regions IX, X and XIII)	6,669,000	6,669,000
Region XI - Davao	3,225,000	3,225,000
Southern Mindanao Region (Regions XI and XII)	3,225,000	3,225,000
Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	37,408,000	37,408,000
National Capital Region (NCR)	7,122,000	7,122,000
Expanded National Capital Region	7,122,000	7,122,000
Cordillera Administrative Region (CAR)	5,343,000	5,343,000
Northern Luzon Region (CAR, Regions I and II)	5,343,000	5,343,000
Region III - Central Luzon	3,418,000	3,418,000
Northern Tagalog Region (Region III)	3,418,000	3,418,000
Region IVA - CALABARZON	7,542,000	7,542,000
Southern Tagalog Region (Regions IVA and IVB)	7,542,000	7,542,000
Region V - Bicol	1,300,000	1,300,000
Bicol Region (Region V)	1,300,000	1,300,000

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Region VI - Western Visayas	1,640,000	1,640,000
Western Visayas Region	1,640,000	1,640,000
Region VII - Central Visayas	3,623,000	3,623,000
Central Visayas Region (Regions VII and VIII)	3,623,000	3,623,000
Region X - Northern Mindanao	3,988,000	3,988,000
Northern Mindanao Region (Regions IX, X and XIII)	3,988,000	3,988,000
Region XI - Davao	3,432,000	3,432,000
Southern Mindanao Region (Regions XI and XII)	3,432,000	3,432,000
LAND USE ADJUDICATION PROGRAM	30,278,000	30,278,000
Resolution of cases/complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto	30,278,000	30,278,000
National Capital Region (NCR)	9,698,000	9,698,000
Central Office	1,368,000	1,368,000
Expanded National Capital Region	8,330,000	8,330,000
Cordillera Administrative Region (CAR)	2,724,000	2,724,000
Northern Luzon Region (CAR, Regions I and II)	2,724,000	2,724,000
Region III - Central Luzon	2,023,000	2,023,000
Northern Tagalog Region (Region III)	2,023,000	2,023,000
Region IVA - CALABARZON	5,887,000	5,887,000
Southern Tagalog Region (Regions IVA and IVB)	5,887,000	5,887,000
Region V - Bicol	1,613,000	1,613,000
Bicol Region (Region V)	1,613,000	1,613,000
Region VI - Western Visayas	1,068,000	1,068,000
Western Visayas Region	1,068,000	1,068,000
Region VII - Central Visayas	4,904,000	4,904,000
Central Visayas Region (Regions VII and VIII)	4,904,000	4,904,000
Region X - Northern Mindanao	967,000	967,000
Northern Mindanao Region (Regions IX, X and XIII)	967,000	967,000

Region XI - Davao	1,394,000	1,394,000
Southern Mindanao Region (Regions XI and XII)	1,394,000	1,394,000
Sub-total, Operations	148,591,000	148,591,000
TOTAL NEW APPROPRIATIONS	P 251,473,000	P 251,473,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary 182,406

Total Permanent Positions 182,406

**Other Compensation Common to All**

Personnel Economic Relief Allowance 9,528

Representation Allowance 3,528

Transportation Allowance 3,528

Clothing and Uniform Allowance 1,985

Mid Year Bonus-Civilian 15,203

Year End Bonus 15,203

Cash Gift 1,985

Step Increment 456

Productivity Enhancement Incentive 1,985

Total Other Compensation Common to All 53,401

**Other Benefits**

PAG-IBIG Contributions 477

PhilHealth Contributions 1,574

Employees Compensation Insurance Premiums 477

Terminal Leave 13,138

Total Other Benefits 15,666

Total Personnel Services 251,473

Total Current Operating Expenditures 251,473

TOTAL NEW APPROPRIATIONS 251,473

H. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 164,882,000  
 =====

New Appropriations, by Program  
 =====

					<u>Current Operating Expenditures</u>					
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>			
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>		
						<u>Operating</u>				
						<u>Expenses</u>				
<b>PROGRAMS</b>										
	General Administration and Support		P	19,737,000	P	8,765,000	P	11,675,000	P	40,177,000
	Operations			33,801,000		89,449,000		1,455,000		124,705,000
	HOUSING DEVELOPMENT COORDINATION PROGRAM			21,583,000		53,946,000				75,529,000
	URBAN DEVELOPMENT COORDINATION PROGRAM			12,218,000		35,503,000		1,455,000		49,176,000
	<b>TOTAL NEW APPROPRIATIONS</b>		P	<b>53,538,000</b>	P	<b>98,214,000</b>	P	<b>13,130,000</b>	P	<b>164,882,000</b>

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:

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

					<u>Current Operating Expenditures</u>					
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>			
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>		
						<u>Operating</u>				
						<u>Expenses</u>				
<b>PROGRAMS</b>										
	General Administration and Support									
	General Management and Supervision		P	19,737,000	P	8,765,000	P	11,675,000	P	40,177,000
	<b>Sub-total, General Administration and Support</b>			<b>19,737,000</b>		<b>8,765,000</b>		<b>11,675,000</b>		<b>40,177,000</b>
	Operations									
	Access to shelter security expanded			33,801,000		89,449,000		1,455,000		124,705,000

HOUSING DEVELOPMENT COORDINATION PROGRAM	21,583,000	53,946,000		75,529,000
Policy formulation and monitoring of housing agencies and stakeholders	21,583,000	37,085,000		58,668,000
Subdivision Survey of Proclaimed Lands for Socialized Housing		14,704,000		14,704,000
Development of Shelter Monitoring Information System		2,157,000		2,157,000
URBAN DEVELOPMENT COORDINATION PROGRAM	12,218,000	35,503,000	1,455,000	49,176,000
Technical Advisory Services for LGUs in Shelter Planning	468,000	14,620,000		15,088,000
National Drive Against Professional Squatters and Squatting Syndicate	468,000	9,255,000		9,723,000
Project(s)				
Locally-Funded Project(s)	11,282,000	11,628,000	1,455,000	24,365,000
Urban Asset Reform Program	11,282,000	8,898,000		20,180,000
Information System Strategic Plan (ISSP) Implementation		2,730,000	1,455,000	4,185,000
Sub-total, Operations	33,801,000	89,449,000	1,455,000	124,705,000
TOTAL NEW APPROPRIATIONS	P 53,538,000	P 98,214,000	P 13,130,000	P 164,882,000

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

32,492

Total Permanent Positions

32,492

**Other Compensation Common to All**

Personnel Economic Relief Allowance

1,656

Representation Allowance

564

Transportation Allowance

564

Clothing and Uniform Allowance

345

Mid Year Bonus-Civilian

2,708

Year End Bonus

2,708

Cash Gift

345

GENERAL APPROPRIATIONS ACT, FY 2018

Step Increment	81
Productivity Enhancement Incentive	345
	-----
Total Other Compensation Common to All	9,316
	-----
Other Benefits	
PAG-IBIG Contributions	82
PhilHealth Contributions	274
Employees Compensation Insurance Premiums	82
Loyalty Award-Civilian	10
	-----
Total Other Benefits	448
	-----
Non-Permanent Positions	11,282
	-----
Total Personnel Services	53,538
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,677
Training and Scholarship Expenses	9,210
Supplies and Materials Expenses	8,343
Utility Expenses	2,622
Communication Expenses	4,707
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,247
Professional Services	23,074
General Services	4,502
Repairs and Maintenance	2,246
Taxes, Insurance Premiums and Other Fees	484
Other Maintenance and Operating Expenses	
Advertising Expenses	31
Printing and Publication Expenses	1,212
Representation Expenses	12,228
Transportation and Delivery Expenses	147
Rent/Lease Expenses	12,064
Membership Dues and Contributions to Organizations	315
Subscription Expenses	705
	-----
Total Maintenance and Other Operating Expenses	98,214
	-----
Total Current Operating Expenditures	151,752
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	2,500
Machinery and Equipment Outlay	6,015
Transportation Equipment Outlay	3,300
Intangible Assets Outlay	1,315
	-----
Total Capital Outlays	13,130
	-----
TOTAL NEW APPROPRIATIONS	164,882
	-----

**O. MINDANAO DEVELOPMENT AUTHORITY**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 173,537,000  
=====

**New Appropriations, by Program**  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 21,428,000	P 24,594,000	P 8,850,000	P 54,872,000
Support to Operations	6,160,000	9,509,000	7,433,000	23,102,000
Operations	34,293,000	61,270,000		95,563,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	16,641,000	23,377,000		40,018,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	8,443,000	8,498,000		16,941,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	9,209,000	29,395,000		38,604,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 61,881,000</b>	<b>P 95,373,000</b>	<b>P 16,283,000</b>	<b>P 173,537,000</b>

**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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,428,000	P 24,594,000	P 8,850,000	P 54,872,000
<b>Sub-total, General Administration and Support</b>	<b>21,428,000</b>	<b>24,594,000</b>	<b>8,850,000</b>	<b>54,872,000</b>

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Support to Operations</b>			
Performance management/ Operations Audit Service (OAS)		4,629,000	4,629,000
Technical support on program communication and knowledge management	6,160,000	4,530,000	7,433,000
Legal Services		350,000	350,000
<b>Sub-total, Support to Operations</b>	<b>6,160,000</b>	<b>9,509,000</b>	<b>23,102,000</b>
<b>Operations</b>			
Development of Mindanao coordinated and facilitated	34,293,000	61,270,000	95,563,000
<b>MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM</b>	<b>16,641,000</b>	<b>23,377,000</b>	<b>40,018,000</b>
Planning and policy development	11,962,000	8,002,000	19,964,000
Project development and resource generation	4,679,000	15,375,000	20,054,000
<b>MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM</b>	<b>8,443,000</b>	<b>8,498,000</b>	<b>16,941,000</b>
Institutional strengthening	8,443,000	8,498,000	16,941,000
<b>MINDANAO INVESTMENTS PROMOTION PROGRAM</b>	<b>9,209,000</b>	<b>29,395,000</b>	<b>38,604,000</b>
Investment promotion	5,073,000	22,174,000	27,247,000
BIMP-EAGA and other International trade cooperations	4,136,000	7,221,000	11,357,000
<b>Sub-total, Operations</b>	<b>34,293,000</b>	<b>61,270,000</b>	<b>95,563,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 61,881,000 P</b>	<b>95,373,000 P</b>	<b>16,283,000 P 173,537,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

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

Basic Salary

44,118

Total Permanent Positions

44,118

**Other Compensation Common to All**

Personnel Economic Relief Allowance

2,016

Representation Allowance

1,212

Transportation Allowance

1,212



Clothing and Uniform Allowance	420
Honoraria	4,080
Mid-Year Bonus - Civilian	3,676
Year End Bonus	3,676
Cash Gift	420
Step Increment	111
Productivity Enhancement Incentive	420
	-----
<b>Total Other Compensation Common to All</b>	<b>17,243</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	99
PhilHealth Contributions	322
Employees Compensation Insurance Premiums	99
	-----
<b>Total Other Benefits</b>	<b>520</b>
	-----
<b>Total Personnel Services</b>	<b>61,881</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	22,595
Training and Scholarship Expenses	2,930
Supplies and Materials Expenses	9,726
Utility Expenses	2,320
Communication Expenses	4,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,001
Professional Services	6,722
General Services	3,412
Repairs and Maintenance	810
Taxes, Insurance Premiums and Other Fees	295
Labor and Wages	13,077
Other Maintenance and Operating Expenses	
Advertising Expenses	2,199
Printing and Publication Expenses	4,344
Representation Expenses	13,101
Rent/Lease Expenses	3,641
Membership Dues and Contributions to Organizations	15
Subscription Expenses	261
Other Maintenance and Operating Expenses	4,826
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>95,373</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>157,254</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,517
Transportation Equipment Outlay	8,850
Intangible Assets Outlay	4,916
	-----
<b>Total Capital Outlays</b>	<b>16,283</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>173,537</b>
	=====

P. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

For general administration and support, and operations, as indicated hereunder.....P 38,732,000  
=====

New Appropriations, by Program  
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 12,997,000		P 10,000,000	P 22,997,000
Operations	15,735,000			15,735,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	15,735,000			15,735,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,732,000</b>		<b>P 10,000,000</b>	<b>P 38,732,000</b>

Special Provision(s)

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

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

The NTRCB shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on NTRCB website for a period of three (3) years. The Chairperson of the NTRCB shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

~~2. Monitoring Expenses of Board Members. An amount not exceeding Twenty Six Thousand Five Hundred Pesos (P26,500.00) per month is authorized to be paid to each member of the Board as Review and Monitoring Expenses chargeable from NTRCB's Special Account in the General fund.~~ (DIRECT VETO- President's Veto Message, December 19, 2017, Volume I-B, page646, R.A. No. 10964)

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:

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 12,997,000		P 10,000,000	P 22,997,000
Sub-total, General Administration and Support	12,997,000		10,000,000	22,997,000

<b>Operations</b>		
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television publicity materials, and optical media	15,735,000	15,735,000
	-----	-----
<b>MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM</b>	<b>15,735,000</b>	<b>15,735,000</b>
	-----	-----
Registration of entities; review and classification of movies, television programs, publicity and optical media material	10,637,000	10,637,000
Monitoring and Enforcement of movies and television programs	4,088,000	4,088,000
"Natalinong Panonood" seminars and other information campaign and initiatives for stakeholders awareness and empowerment in terms of media literacy, audience sensitivity and age-appropriate content	1,010,000	1,010,000
	-----	-----
<b>Sub-total, Operations</b>	<b>15,735,000</b>	<b>15,735,000</b>
	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,732,000</b>	<b>P 10,000,000 P 38,732,000</b>
	=====	=====
<b>New Appropriations, by Object of Expenditures</b>		
=====		
<b>(In Thousand Pesos)</b>		
<b>Current Operating Expenditures</b>		
<b>Personnel Services</b>		
<b>Civilian Personnel</b>		
<b>Permanent Positions</b>		
Basic Salary		17,055
		-----
<b>Total Permanent Positions</b>		<b>17,055</b>
		-----
<b>Other Compensation Common to All</b>		
Representation Allowance		300
Personnel Economic Relief Allowance		1,104
Transportation Allowance		300
Clothing and Uniform Allowance		230
Mid Year Bonus - Bonus		1,422
Year End Bonus		1,422
Cash Gift		230
Per Diems		6,131
Step Increment		43
Productivity Enhancement Incentive		230
		-----
<b>Total Other Compensation Common to All</b>		<b>11,412</b>
		-----

<b>Other Benefits</b>		
PAG-IBIG Contributions		55
PhilHealth Contributions		155
Employees Compensation Insurance Premiums		55
		-----
<b>Total Other Benefits</b>		<b>265</b>
		-----
<b>Total Personnel Services</b>		<b>28,732</b>
		-----
<b>Total Current Operating Expenses</b>		<b>28,732</b>
		-----
<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		10,000
		-----
<b>Total Capital Outlays</b>		<b>10,000</b>
		-----
<b>TOTAL NEW APPROPRIATIONS</b>		<b>38,732</b>
		=====

**Q. NATIONAL ANTI-POVERTY COMMISSION**

For general administration and support, and operations, as indicated hereunder.....P 223,677,000

**New Appropriations, by Program**

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 20,282,000	P 33,989,000	P 3,719,000	P 57,990,000
Operations	38,971,000	126,716,000		165,687,000
		-----		-----
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,971,000	126,716,000		165,687,000
		-----		-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 59,253,000</b>	<b>P 160,705,000</b>	<b>P 3,719,000</b>	<b>P 223,677,000</b>
		=====		=====

**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:

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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,282,000	P 33,989,000	P 3,719,000	P 57,990,000
		-----		-----

Sub-total, General Administration and Support	20,282,000	33,989,000	3,719,000	57,990,000
<b>Operations</b>				
People-responsive anti-poverty government policies and programs institutionalized	38,971,000	126,716,000		165,687,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,971,000	126,716,000		165,687,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	19,969,000	48,108,000		68,077,000
Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	19,969,000	39,194,000		59,163,000
Provision of information and advocacy support		8,914,000		8,914,000
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	78,608,000		97,610,000
Support to consultative and convergence platforms	19,002,000	78,608,000		97,610,000
Sub-total, Operations	38,971,000	126,716,000		165,687,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 59,253,000</b>	<b>P 160,705,000</b>	<b>P 3,719,000</b>	<b>P 223,677,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

31,134

Total Permanent Positions

31,134

**Other Compensation Common to All**

Personnel Economic Relief Allowance

1,080

Representation Allowance

900

Transportation Allowance

900

Clothing and Uniform Allowance

225

Mid-Year Bonus - Civilian

2,595

Year End Bonus

2,595

Cash Gift

225

Per Diems

17,520

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Step Increment	78
Productivity Enhancement Incentive	225
	-----
Total Other Compensation Common to All	26,343
	-----
Other Compensation for Specific Groups	
RATA of Sectoral/Alternative Sectoral Representatives	1,482
	-----
Total Other Compensation for Specific Groups	1,482
	-----
Other Benefits	
PAG-IBIG Contributions	54
PhilHealth Contributions	186
Employees Compensation Insurance Premiums	54
	-----
Total Other Benefits	294
	-----
Total Personnel Services	59,253
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	28,606
Training and Scholarship Expenses	430
Supplies and Materials Expenses	5,617
Utility Expenses	2,860
Communication Expenses	2,123
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	696
Professional Services	76,595
General Services	2,747
Repairs and Maintenance	600
Financial Assistance/Subsidy	1,000
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,321
Representation Expenses	32,640
Rent/Lease Expenses	4,200
Subscription Expenses	50
Other Maintenance and Operating Expenses	100
	-----
Total Maintenance and Other Operating Expenses	160,705
	-----
Total Current Operating Expenditures	219,958
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,419
Transportation Equipment Outlay	1,300
	-----
Total Capital Outlays	3,719
	-----
TOTAL NEW APPROPRIATIONS	223,677
	=====

R. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 230,460,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support	P 4,407,000			P 4,407,000
Support to Operations	2,595,000			2,595,000
Operations	14,958,000	208,500,000		223,458,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,172,000			11,172,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	3,786,000	208,500,000		212,286,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 21,960,000</b>	<b>P 208,500,000</b>		<b>P 230,460,000</b>

Special Provision(s)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Five Hundred Eighty Eight Million Four Hundred Seventy Eight Thousand Pesos (P588,478,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and the Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services and any additional personnel to be hired shall be under job order or contract of service, or those hired without any employer-employee relationship.

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

The NCCA shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on NCCA website for a period of three (3) years. The Chairperson of the NCCA shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

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

The NCCA shall submit its quarterly reports on income and expenditure with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on NCCA website for a period of three (3) years. The Chairperson of the NCCA shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

GENERAL APPROPRIATIONS ACT, FY 2018

4. 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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 4,407,000 P			P 4,407,000
Sub-total, General Administration and Support	4,407,000			4,407,000
Support to Operations				
Project Monitoring and Evaluation Services	2,595,000			2,595,000
Sub-total, Support to Operations	2,595,000			2,595,000
Operations				
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	11,172,000			11,172,000
NATIONAL CULTURAL AND ARTS COORDINATION PROGRAM	11,172,000			11,172,000
Formulation and development of plans and policies and coordination with affiliated cultural agencies	11,172,000			11,172,000
Sense of nationhood and pride in being Filipino strengthened	3,786,000	208,500,000		212,286,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	3,786,000	208,500,000		212,286,000
Administration and supervision of the NEFCA funds	3,786,000	208,500,000		212,286,000
Project(s)				
Locally-Funded Project(s)		208,500,000		208,500,000
Documentation, Publication, Promotion, Exhibition, Training and Film Production to Preserve and Protect the Tangible and Intangible Filipino Heritage, including the Documentation of Philippine Participation in International Affairs		190,250,000		190,250,000
Scholarship and Grants		15,000,000		15,000,000
Cultural Heritage Mapping Project		1,750,000		1,750,000



Filipino Heritage Festival		1,500,000	1,500,000
Sub-total, Operations	14,958,000	208,500,000	223,458,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 21,960,000</b>	<b>P 208,500,000</b>	<b>P 230,460,000</b>
<b>New Appropriations, by Object of Expenditures</b>			
=====			
<b>(In Thousand Pesos)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			16,332
Total Permanent Positions			16,332
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			792
Representation Allowance			450
Transportation Allowance			450
Clothing and Uniform Allowance			165
Mid-Year Bonus - Civilian			1,361
Year End Bonus			1,361
Cash Gift			165
Per Diems			400
Step Increment			40
Productivity Enhancement Incentive			165
Total Other Compensation Common to All			5,349
<b>Other Benefits</b>			
PAG-IBIG Contributions			40
PhilHealth Contributions			129
Employees Compensation Insurance Premiums			40
Loyalty Award - Civilian			70
Total Other Benefits			279
Total Personnel Services			21,960
<b>Maintenance and Other Operating Expenses</b>			
Financial Assistance/Subsidy			208,500
Total Maintenance and Other Operating Expenses			208,500
Total Current Operating Expenditures			230,460
<b>TOTAL NEW APPROPRIATIONS</b>			<b>230,460</b>
=====			

R.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 534,885,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 16,110,000	P 10,590,000	P 300,000	P 27,000,000
Support to Operations	1,465,000	383,000		1,848,000
Operations	49,138,000	83,349,000	373,550,000	506,037,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	39,524,000	38,839,000	373,250,000	451,613,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,614,000	44,510,000	300,000	54,424,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 66,713,000</b>	<b>P 94,322,000</b>	<b>P 373,850,000</b>	<b>P 534,885,000</b>

Special Provision(s)

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

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

The NHCP shall submit its quarterly reports on income and expenditure with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on NHCP website for a period of three (3) years. The Chairperson of the NHCP shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 15,790,000	P 10,590,000	P 300,000	P 26,680,000
Administration of Personnel Benefits	320,000			320,000

<b>Sub-total, General Administration and Support</b>	<b>16,110,000</b>	<b>10,590,000</b>	<b>300,000</b>	<b>27,000,000</b>
<b>Support to Operations</b>				
Formulation of Plans and Policies	599,000	185,000		784,000
Development and Maintenance of the Information System	866,000	198,000		1,064,000
<b>Sub-total, Support to Operations</b>	<b>1,465,000</b>	<b>383,000</b>		<b>1,848,000</b>
<b>Operations</b>				
Management and Preservation of National Shrines and Artifacts strengthened	39,524,000	38,839,000	373,250,000	451,613,000
<b>HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM</b>	<b>39,524,000</b>	<b>38,839,000</b>	<b>373,250,000</b>	<b>451,613,000</b>
Maintenance and administration of national shrines, museums and landmarks	24,609,000	26,355,000	9,950,000	60,914,000
Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	7,459,000	3,652,000	300,000	11,411,000
Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,456,000	1,783,000	300,000	9,539,000
<b>Project(s)</b>				
Locally-Funded Project(s)		7,049,000	362,700,000	369,749,000
Conservation of the Lallo Church (Sto. Domingo de Guzman Parish)		290,000	9,650,000	9,940,000
Conservation of Malinao Church (Saint Joseph the Worker Parish Church)		579,000	19,300,000	19,879,000
Conservation of Dauin Church (Saint Nicholas de Tolentino Parish)		582,000	19,400,000	19,982,000
Conservation of Zamboanguita Church (San Isidro Labrador Church)		290,000	9,650,000	9,940,000
Conservation of Lucban Church (San Luis Obispo de Tolosa Church)		579,000	19,300,000	19,879,000
Conservation of Calumpit Church (San Juan Bautista Church)		290,000	9,650,000	9,940,000
Construction of Nazaria Lagos Monument			2,000,000	2,000,000
Construction of Teresa Magbanua Monument			2,000,000	2,000,000
Construction of monuments (3 Ilocano Heroes)			6,000,000	6,000,000

Construction of Mariano Ponce Museum including the provision of its curatorial component	200,000	19,800,000	20,000,000
Conservation of the Immaculate Concepcion Church, Guagua, Pampanga	100,000	9,900,000	10,000,000
Conservation of Lazi Church (San Isidro Labrador Parish)	1,161,000	38,700,000	39,861,000
Conservation of Magdalena Church (Saint Magdalene Church)	150,000	9,850,000	10,000,000
Restoration of Caraga Church (San Salvador Church)	578,000	19,250,000	19,828,000
Conservation of Antique Old Provincial Capitol	700,000	29,300,000	30,000,000
Conservation of Bato Church (Saint John the Baptist)	290,000	9,650,000	9,940,000
Restoration of Barcelona Church, Barcelona, Sorsogon	1,160,000	23,650,000	24,810,000
Restoration of Old Presidencia of Bulan, Sorsogon		10,000,000	10,000,000
Conservation of eight (8) monuments of Filipino heroes in the province of Ilocos Sur		5,000,000	5,000,000
Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental	100,000	6,400,000	6,500,000
Restoration of Dr. Jose P. Rizal Monument at Camden County Park, New Jersey, U.S.A.		2,500,000	2,500,000
Site acquisition and development of the Jose B. Lingad Monument and Memorial Park in Pampanga		5,000,000	5,000,000
Restoration of Bahay na Bato, Antique		5,000,000	5,000,000
Restoration of San Bartolome Church, Malabon		5,000,000	5,000,000
Restoration of government-owned properties and sites within the heritage zones along Rizal Avenue, San Pablo City, Laguna		20,000,000	20,000,000
Installation of concrete historical markers on every identified historical sites, San Pablo City, Laguna		250,000	250,000
Repair and partial restoration of Prudencia Fule ancestral house (Prudencia Fule Memorial National High School), San Nicolas San Pablo City, Laguna		10,000,000	10,000,000
Repair and partial restoration of Old City Hall Building, San Pablo City, Laguna		20,000,000	20,000,000
Rehabilitation of Nagdang Bato, A. Bonifacio and Trece Martirez Shrines, Pinaglabanan Shrine in Sta. Isabel, Guerilla Shrine in San Mateo, San Pablo City, Laguna		1,000,000	1,000,000

Restoration of San Pablo Telegraph Office and San Pablo Museum, San Pablo City, Laguna			2,000,000	2,000,000
Restoration and adaptive reuse of the Cariño House (Phase 1), Candon City, Ilocos Sur			10,000,000	10,000,000
Acquisition of two (2) utility vehicles for the conservation projects			3,500,000	3,500,000
Awareness, appreciation and access of historical and cultural heritage increased	9,614,000	44,510,000	300,000	54,424,000
<b>HISTORICAL COMMEMORATION AND AND PROMOTION PROGRAM</b>	<b>9,614,000</b>	<b>44,510,000</b>	<b>300,000</b>	<b>54,424,000</b>
Design and supervision of heraldry objects	965,000	939,000		1,904,000
Research and production of educational materials on Philippine history and translation of Philippine historical works	5,194,000	9,571,000	300,000	15,065,000
Publication of result of historical researches and studies	857,000	2,614,000		3,471,000
Maintenance of historical data bank	1,224,000	843,000		2,067,000
Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	1,374,000	30,543,000		31,917,000
<b>Sub-total, Operations</b>	<b>49,138,000</b>	<b>83,349,000</b>	<b>373,550,000</b>	<b>506,037,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 66,713,000 P</b>	<b>94,322,000 P</b>	<b>373,850,000 P</b>	<b>534,885,000</b>
<b>New Appropriations, by Object of Expenditures</b> =====				
<b>(In Thousand Pesos)</b>				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				49,457
Total Permanent Positions				49,457
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				3,864
Representation Allowance				552
Transportation Allowance				552
Clothing and Uniform Allowance				805
Honoraria				298
Mid-Year Bonus - Civilian				4,121

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Year End Bonus	4,121
Cash Gift	805
Step Increment	124
Productivity Enhancement Incentive	805
	-----
<b>Total Other Compensation Common to All</b>	<b>16,047</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	193
PhilHealth Contributions	503
Employees Compensation Insurance Premiums	193
Retirement Gratuity	264
Terminal Leave	56
	-----
<b>Total Other Benefits</b>	<b>1,209</b>
	-----
<b>Total Personnel Services</b>	<b>66,713</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	12,055
Training and Scholarship Expenses	792
Supplies and Materials Expenses	11,004
Utility Expenses	8,215
Communication Expenses	2,732
Development Expenses	553
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	13,770
General Services	26,002
Repairs and Maintenance	2,680
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	2,000
Printing and Publication Expenses	3,467
Representation Expenses	5,284
Transportation and Delivery Expenses	825
Rent/Lease Expenses	4,346
Membership Dues and Contributions to Organizations	211
Subscription Expenses	168
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>94,322</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>161,035</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	12,500
Land Outlay	5,000
Machinery and Equipment Outlay	1,300
Transportation Equipment Outlay	3,500
Furniture, Fixtures and Books Outlay	200
Heritage Assets	351,350
	-----
<b>Total Capital Outlays</b>	<b>373,850</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>534,885</b>
	=====

R.3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 330,616,000  
=====

New Appropriations, by Program  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 13,206,000	P 58,203,000	P 161,710,000	P 233,119,000
Operations	49,907,000	38,748,000	8,842,000	97,497,000
NATIONAL LIBRARY PROGRAM	44,019,000	27,694,000	5,482,000	77,195,000
LIBRARY EXTENSION PROGRAM	5,888,000	11,054,000	3,360,000	20,302,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 63,113,000</b>	<b>P 96,951,000</b>	<b>P 170,552,000</b>	<b>P 330,616,000</b>

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:

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 12,185,000	P 58,203,000	P 161,710,000	P 232,098,000
Administration of Personnel Benefits	1,021,000			1,021,000
<b>Sub-total, General Administration and Support</b>	<b>13,206,000</b>	<b>58,203,000</b>	<b>161,710,000</b>	<b>233,119,000</b>
Operations				
Collection, access, and preservation of library resources increased	49,907,000	38,748,000	8,842,000	97,497,000
NATIONAL LIBRARY PROGRAM	44,019,000	27,694,000	5,482,000	77,195,000
Acquisition, organization and access of library materials	20,131,000	9,769,000	3,042,000	32,942,000
Preservation and conservation of Filipiniana collection	11,166,000	5,003,000		16,169,000

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Improvement and maintenance of information systems	4,235,000	11,094,000	2,440,000	17,769,000
Library promotional, educational and cultural activities	5,338,000	1,124,000		6,462,000
Research and publication of library and information, sources, services, methods and new practices	3,149,000	704,000		3,853,000
LIBRARY EXTENSION PROGRAM	5,888,000	11,054,000	3,360,000	20,302,000
Development and support to affiliated public libraries	5,888,000	5,379,000	3,000,000	14,267,000
Project(s)				
Locally-Funded Project(s)		5,675,000	360,000	6,035,000
Operation of Congressional Library in Tayuman, Tondo, Manila		3,261,000		3,261,000
Operation of Congressional Library in Balilihan, Bohol		869,000	360,000	1,229,000
Operation of Batanes Provincial Library in Basco, Batanes		1,545,000		1,545,000
Sub-total, Operations	49,907,000	38,748,000	8,842,000	97,497,000
TOTAL NEW APPROPRIATIONS	P 63,113,000	P 96,951,000	P 170,552,000	P 330,616,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				46,946
Total Permanent Positions				46,946
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,240
Representation Allowance				582
Transportation Allowance				582
Clothing and Uniform Allowance				675
Mid-Year Bonus - Civilian				3,913
Year End Bonus				3,913
Cash Gift				675
Step Increment				117
Productivity Enhancement Incentive				675
Total Other Compensation Common to All				14,372



<b>Other Benefits</b>	
PAG-IBIG Contributions	162
PhilHealth Contributions	450
Employees Compensation Insurance Premiums	162
Terminal Leave	1,021
	-----
<b>Total Other Benefits</b>	<b>1,795</b>
	-----
<b>Total Personnel Services</b>	<b>63,113</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,617
Training and Scholarship Expenses	2,042
Supplies and Materials Expenses	16,904
Utility Expenses	8,725
Communication Expenses	5,981
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,821
General Services	13,675
Repairs and Maintenance	1,395
Taxes, Insurance Premiums and Other Fees	1,147
Other Maintenance and Operating Expenses	
Representation Expenses	218
Membership Dues and Contributions to Organizations	150
Subscription Expenses	41,211
Other Maintenance and Operating Expenses	1,947
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>96,951</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>160,064</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	180
Buildings and Other Structures	160,310
Machinery and Equipment Outlay	5,115
Transportation Equipment Outlay	1,400
Furniture, Fixtures and Books Outlay	3,547
	-----
<b>Total Capital Outlays</b>	<b>170,552</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>330,616</b>
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**R.4. NATIONAL ARCHIVES OF THE PHILIPPINES**

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 434,950,000  
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**New Appropriations, by Program**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 13,524,000 P	20,691,000 P	1,550,000 P	35,765,000
Support to Operations		800,000	308,400,000	309,200,000
Operations	41,791,000	44,944,000	3,250,000	89,985,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,896,000	21,586,000	1,550,000	48,032,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	16,895,000	23,358,000	1,700,000	41,953,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 55,315,000 P</b>	<b>66,435,000 P</b>	<b>313,200,000 P</b>	<b>434,950,000</b>

**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:

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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 10,263,000 P	20,691,000 P	1,550,000 P	32,504,000
Administration of Personnel Benefits	3,261,000			3,261,000
<b>Sub-total, General Administration and Support</b>	<b>13,524,000</b>	<b>20,691,000</b>	<b>1,550,000</b>	<b>35,765,000</b>
Support to Operations				
Project(s)				
Locally-Funded Project(s)		800,000	308,400,000	309,200,000
Acquisition of lot and building as MAP's Headquarters		800,000	308,400,000	309,200,000
<b>Sub-total, Support to Operations</b>		<b>800,000</b>	<b>308,400,000</b>	<b>309,200,000</b>

<b>Operations</b>				
Management of Government Records Strengthened	24,896,000	21,586,000	1,550,000	48,032,000
<b>GOVERNMENT RECORDS MANAGEMENT PROGRAM</b>	<b>24,896,000</b>	<b>21,586,000</b>	<b>1,550,000</b>	<b>48,032,000</b>
Training for government agencies on the creation, maintenance, disposal and retirement of all government records	17,007,000	17,497,000	1,350,000	35,854,000
Management of transference of records of all government including those of abolished offices	5,815,000	3,389,000	200,000	9,404,000
Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	2,074,000	700,000		2,774,000
Awareness, Appreciation and Access to Archival Records Strengthened	16,895,000	23,358,000	1,700,000	41,953,000
<b>GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM</b>	<b>16,895,000</b>	<b>23,358,000</b>	<b>1,700,000</b>	<b>41,953,000</b>
Maintenance, preservation, rehabilitation and servicing of archival holdings	16,895,000	23,358,000	1,700,000	41,953,000
<b>Sub-total, Operations</b>	<b>41,791,000</b>	<b>44,944,000</b>	<b>3,250,000</b>	<b>89,985,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 55,315,000</b>	<b>P 66,435,000</b>	<b>P 313,200,000</b>	<b>P 434,950,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

38,387

Total Permanent Positions

38,387

**Other Compensation Common to All**

Personnel Economic Relief Allowance

2,976

Representation Allowance

618

Transportation Allowance

618

Clothing and Uniform Allowance

620

Mid-Year Bonus - Civilian

3,200

Year End Bonus

3,200

Cash Gift

620

Step Increment

96

Productivity Enhancement Incentive

620

Total Other Compensation Common to All

12,568

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Other Compensation for Specific Groups</b>	
Anniversary Bonus - Civilian	375
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>375</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	150
PhilHealth Contributions	374
Employees Compensation Insurance Premiums	150
Retirement Gratuity	2,760
Loyalty Award - Civilian	50
Terminal Leave	501
	-----
<b>Total Other Benefits</b>	<b>3,985</b>
	-----
<b>Total Personnel Services</b>	<b>55,315</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,199
Training and Scholarship Expenses	5,189
Supplies and Materials Expenses	3,316
Utility Expenses	4,402
Communication Expenses	1,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	7,520
General Services	9,400
Repairs and Maintenance	515
Taxes, Insurance Premiums and Other Fees	1,026
Other Maintenance and Operating Expenses	
Advertising Expenses	228
Printing and Publication Expenses	206
Representation Expenses	369
Transportation and Delivery Expenses	145
Rent/Lease Expenses	29,667
Membership Dues and Contributions to Organizations	40
Subscription Expenses	37
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>66,435</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>121,750</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Outlay	191,208
Buildings and Other Structures	117,192
Machinery and Equipment Outlay	4,800
	-----
<b>Total Capital Outlays</b>	<b>313,200</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>434,950</b>
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S. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 968,435,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 162,419,000	P 84,828,000	P 8,202,000	P 255,449,000
Support to Operations	191,819,000	9,388,000		201,207,000
Operations	263,271,000	248,508,000		511,779,000
ANCESTRAL DOMAIN/LAND SECURITY AND DEVELOPMENT PROGRAM	62,859,000	19,265,000		82,124,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	113,415,000	215,947,000		329,362,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	86,997,000	13,296,000		100,293,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 617,509,000</b>	<b>P 342,724,000</b>	<b>P 8,202,000</b>	<b>P 968,435,000</b>

**Special Provision(s)**

1. **PAYAPA at MASAGANANG PamayaMAN Program.** The amount of Eight Million Two Hundred Forty Thousand Pesos (P8,240,000) appropriated herein for the PAYAPA at MASAGANANG PamayaMAN (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

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

The National Commission on Indigenous Peoples (NCIP) shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. The Chairperson of NCIP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCIP website.

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 159,786,000	P 84,828,000	P 8,202,000	P 252,816,000

## GENERAL APPROPRIATIONS ACT, FY 2018

National Capital Region (NCR)	39,688,000	32,672,000	1,052,000	73,412,000
Central Office	39,688,000	32,672,000	1,052,000	73,412,000
Region I - Ilocos	8,612,000	3,514,000		12,126,000
Regional Office - I	8,612,000	3,514,000		12,126,000
Cordillera Administrative Region (CAR)	14,675,000	5,071,000	1,430,000	21,176,000
Regional Office - CAR	14,675,000	5,071,000	1,430,000	21,176,000
Region II - Cagayan Valley	10,382,000	4,555,000		14,937,000
Regional Office - II	10,382,000	4,555,000		14,937,000
Region III - Central Luzon	10,705,000	4,756,000	1,430,000	16,891,000
Regional Office - III	10,705,000	4,756,000	1,430,000	16,891,000
Region IVA - CALABARZON	9,446,000	2,753,000	1,430,000	13,629,000
Regional Office - IVA	9,446,000	2,753,000	1,430,000	13,629,000
Region IVB - MIMAROPA		1,769,000		1,769,000
Regional Office - IVB		1,769,000		1,769,000
Region V - Bicol	8,490,000	3,378,000		11,868,000
Regional Office - V	8,490,000	3,378,000		11,868,000
Region VI - Western Visayas	5,936,000	5,023,000		10,959,000
Regional Office - VI	5,936,000	5,023,000		10,959,000
Region VII - Central Visayas	2,175,000			2,175,000
Regional Office - VII	2,175,000			2,175,000
Region IX - Zamboanga Peninsula	8,503,000	4,295,000	1,430,000	14,228,000
Regional Office - IX	8,503,000	4,295,000	1,430,000	14,228,000
Region X - Northern Mindanao	11,021,000	4,190,000		15,211,000
Regional Office - X	11,021,000	4,190,000		15,211,000
Region XI - Davao	11,083,000	4,673,000		15,756,000
Regional Office - XI	11,083,000	4,673,000		15,756,000
Region XII - SOCCSKSARGEN	9,978,000	4,214,000	1,430,000	15,622,000
Regional Office - XII	9,978,000	4,214,000	1,430,000	15,622,000
Region XIII - CARAGA	9,092,000	3,965,000		13,057,000
Regional Office - XIII	9,092,000	3,965,000		13,057,000

Administration of Personnel Benefits	2,633,000		2,633,000
National Capital Region	276,000		276,000
Central Office	276,000		276,000
Region I - Ilocos	44,000		44,000
Regional Office - I	44,000		44,000
Cordillera Administrative Region (CAR)	1,242,000		1,242,000
Regional Office - CAR	1,242,000		1,242,000
Region II - Cagayan Valley	202,000		202,000
Regional Office - II	202,000		202,000
Region III - Central Luzon	224,000		224,000
Regional Office - III	224,000		224,000
Region IVA - CALABARZON	210,000		210,000
Regional Office - IVA	210,000		210,000
Region IX - Zamboanga Peninsula	67,000		67,000
Regional Office - IX	67,000		67,000
Region X - Northern Mindanao	97,000		97,000
Regional Office - X	97,000		97,000
Region XI - Davao	33,000		33,000
Regional Office - XI	33,000		33,000
Region XIII - CARAGA	238,000		238,000
Regional Office - XIII	238,000		238,000
Sub-total, General Administration and Support	162,419,000	84,828,000	255,449,000
Support to Operations			
Policy formulation, planning and coordination of programs and projects	191,819,000	9,388,000	201,207,000
National Capital Region (NCR)	37,361,000	9,356,000	46,717,000
Central Office	37,361,000	9,356,000	46,717,000
Region I - Ilocos	10,183,000		10,183,000
Regional Office - I	10,183,000		10,183,000
Cordillera Administrative Region (CAR)	21,185,000		21,185,000
Regional Office - CAR	21,185,000		21,185,000

GENERAL APPROPRIATIONS ACT, FY 2018

Region II - Cagayan Valley	17,088,000		17,088,000
Regional Office - II	17,088,000		17,088,000
Region III - Central Luzon	11,151,000		11,151,000
Regional Office - III	11,151,000		11,151,000
Region IVA - CALABARZON	14,103,000		14,103,000
Regional Office - IVA	14,103,000		14,103,000
Region V - Bicol	8,832,000		8,832,000
Regional Office - V	8,832,000		8,832,000
Region VI - Western Visayas	2,845,000	5,000	2,850,000
Regional Office - VI	2,845,000	5,000	2,850,000
Region VII - Central Visayas	5,821,000		5,821,000
Regional Office - VII	5,821,000		5,821,000
Region IX - Zamboanga Peninsula	9,696,000		9,696,000
Regional Office - IX	9,696,000		9,696,000
Region X - Northern Mindanao	12,794,000	27,000	12,821,000
Regional Office - X	12,794,000	27,000	12,821,000
Region XI - Davao	14,578,000		14,578,000
Regional Office - XI	14,578,000		14,578,000
Region XII - SOCCSKSARGEN	12,186,000		12,186,000
Regional Office - XII	12,186,000		12,186,000
Region XIII - CARAGA	13,996,000		13,996,000
Regional Office - XIII	13,996,000		13,996,000
<b>Sub-total, Support to Operations</b>	<b>191,819,000</b>	<b>9,388,000</b>	<b>201,207,000</b>
<b>Operations</b>			
Indigenous Cultural Communities/Indigenous Peoples (ICCs/IPs) rights ensured	263,271,000	248,508,000	511,779,000
ANCESTRAL DOMAIN/LAND SECURITY AND DEVELOPMENT PROGRAM	62,859,000	19,265,000	82,124,000
Ancestral Domain/Land Recognition	32,490,000	1,983,000	34,473,000
National Capital Region (NCR)		1,983,000	1,983,000
Central Office		1,983,000	1,983,000



Region I - Ilocos	2,497,000		2,497,000
Regional Office - I	2,497,000		2,497,000
Cordillera Administrative Region (CAR)	4,086,000		4,086,000
Regional Office - CAR	4,086,000		4,086,000
Region II - Cagayan Valley	3,063,000		3,063,000
Regional Office - II	3,063,000		3,063,000
Region III - Central Luzon	3,527,000		3,527,000
Regional Office - III	3,527,000		3,527,000
Region IVA - CALABARZON	2,083,000		2,083,000
Regional Office - IVA	2,083,000		2,083,000
Region V - Bicol	1,722,000		1,722,000
Regional Office - V	1,722,000		1,722,000
Region VI - Western Visayas	673,000		673,000
Regional Office - VI	673,000		673,000
Region VII - Central Visayas	993,000		993,000
Regional Office - VII	993,000		993,000
Region IX - Zamboanga Peninsula	2,477,000		2,477,000
Regional Office - IX	2,477,000		2,477,000
Region X - Northern Mindanao	3,056,000		3,056,000
Regional Office - X	3,056,000		3,056,000
Region XI - Davao	3,166,000		3,166,000
Regional Office - XI	3,166,000		3,166,000
Region XII - SOCCSKSARGEN	2,517,000		2,517,000
Regional Office - XII	2,517,000		2,517,000
Region XIII - CARAGA	2,630,000		2,630,000
Regional Office - XIII	2,630,000		2,630,000
Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	30,369,000	17,282,000	47,651,000
National Capital Region (NCR)		11,720,000	11,720,000
Central Office		11,720,000	11,720,000

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Region I - Ilocos	2,305,000	420,000	2,725,000
Regional Office - I	2,305,000	420,000	2,725,000
Cordillera Administrative Region (CAR)	5,442,000	292,000	5,734,000
Regional Office - CAR	5,442,000	292,000	5,734,000
Region II - Cagayan Valley	3,378,000	543,000	3,921,000
Regional Office - II	3,378,000	543,000	3,921,000
Region III - Central Luzon	2,020,000	360,000	2,380,000
Regional Office - III	2,020,000	360,000	2,380,000
Region IVA - CALABARZON	2,400,000		2,400,000
Regional Office - IVA	2,400,000		2,400,000
Region IVB - MIMAROPA		365,000	365,000
Regional Office - IVB		365,000	365,000
Region V - Bicol	1,590,000	330,000	1,920,000
Regional Office - V	1,590,000	330,000	1,920,000
Region VI - Western Visayas	680,000	434,000	1,114,000
Regional Office - VI	680,000	434,000	1,114,000
Region VII - Central Visayas	1,048,000	192,000	1,240,000
Regional Office - VII	1,048,000	192,000	1,240,000
Region IX - Zamboanga Peninsula	1,690,000	537,000	2,227,000
Regional Office - IX	1,690,000	537,000	2,227,000
Region X - Northern Mindanao	3,076,000	341,000	3,417,000
Regional Office - X	3,076,000	341,000	3,417,000
Region XI - Davao	2,368,000	429,000	2,797,000
Regional Office - XI	2,368,000	429,000	2,797,000
Region XII - SOCCSKSARGEN	1,667,000	704,000	2,371,000
Regional Office - XII	1,667,000	704,000	2,371,000
Region XIII - CARAGA	2,705,000	615,000	3,320,000
Regional Office - XIII	2,705,000	615,000	3,320,000
HUMAN SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	113,415,000	215,947,000	329,362,000

Culturally-appropriate/responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	5,215,000	76,485,000	81,700,000
National Capital Region (NCR)		51,612,000	51,612,000
Central Office		51,612,000	51,612,000
Region I - Ilocos	490,000	1,599,000	2,089,000
Regional Office - I	490,000	1,599,000	2,089,000
Cordillera Administrative Region (CAR)	490,000	3,495,000	3,985,000
Regional Office - CAR	490,000	3,495,000	3,985,000
Region II - Cagayan Valley	490,000	2,250,000	2,740,000
Regional Office - II	490,000	2,250,000	2,740,000
Region III - Central Luzon	490,000	1,010,000	1,500,000
Regional Office - III	490,000	1,010,000	1,500,000
Region IVA - CALABARZON	490,000	700,000	1,190,000
Regional Office - IVA	490,000	700,000	1,190,000
Region IVB - MIMAROPA		2,527,000	2,527,000
Regional Office - IVB		2,527,000	2,527,000
Region V - Bicol	452,000	1,150,000	1,602,000
Regional Office - V	452,000	1,150,000	1,602,000
Region VI - Western Visayas	490,000	300,000	790,000
Regional Office - VI	490,000	300,000	790,000
Region VII - Central Visayas		550,000	550,000
Regional Office - VII		550,000	550,000
Region IX - Zamboanga Peninsula		1,500,000	1,500,000
Regional Office - IX		1,500,000	1,500,000
Region X - Northern Mindanao	452,000	2,440,000	2,892,000
Regional Office - X	452,000	2,440,000	2,892,000
Region XI - Davao	463,000	3,100,000	3,563,000
Regional Office - XI	463,000	3,100,000	3,563,000
Region XII - SOCCSKSARGEN	452,000	2,600,000	3,052,000
Regional Office - XII	452,000	2,600,000	3,052,000

GENERAL APPROPRIATIONS ACT, FY 2018

Region XIII - CARAGA	456,000	1,652,000	2,108,000
Regional Office - XIII	456,000	1,652,000	2,108,000
IP Education and Advocacy Services	16,227,000	130,526,000	146,753,000
National Capital Region (NCR)		6,964,000	6,964,000
Central Office		6,964,000	6,964,000
Region I - Ilocos	1,044,000	18,610,000	19,654,000
Regional Office - I	1,044,000	18,610,000	19,654,000
Cordillera Administrative Region (CAR)	2,432,000	22,156,000	24,588,000
Regional Office - CAR	2,432,000	22,156,000	24,588,000
Region II - Cagayan Valley	1,593,000	15,634,000	17,227,000
Regional Office - II	1,593,000	15,634,000	17,227,000
Region III - Central Luzon	1,903,000	4,187,000	6,090,000
Regional Office - III	1,903,000	4,187,000	6,090,000
Region IVA - CALABARZON	1,606,000	1,408,000	3,014,000
Regional Office - IVA	1,606,000	1,408,000	3,014,000
Region IVB - MIMAROPA		4,487,000	4,487,000
Regional Office - IVB		4,487,000	4,487,000
Region V - Bicol	1,018,000	2,905,000	3,923,000
Regional Office - V	1,018,000	2,905,000	3,923,000
Region VI - Western Visayas	490,000	5,046,000	5,536,000
Regional Office - VI	490,000	5,046,000	5,536,000
Region VII - Central Visayas	270,000	1,815,000	2,085,000
Regional Office - VII	270,000	1,815,000	2,085,000
Region IX - Zamboanga Peninsula	560,000	5,819,000	6,379,000
Regional Office - IX	560,000	5,819,000	6,379,000
Region X - Northern Mindanao	1,303,000	11,475,000	12,778,000
Regional Office - X	1,303,000	11,475,000	12,778,000
Region XI - Davao	1,868,000	14,388,000	16,256,000
Regional Office - XI	1,868,000	14,388,000	16,256,000

Region XII - SOCCSKSARGEN	1,297,000	7,447,000	8,744,000
Regional Office - XII	1,297,000	7,447,000	8,744,000
Region XIII - CARAGA	843,000	8,185,000	9,028,000
Regional Office - XIII	843,000	8,185,000	9,028,000
IP Culture Services	27,144,000	5,181,000	32,325,000
National Capital Region (NCR)		2,652,000	2,652,000
Central Office		2,652,000	2,652,000
Region I - Ilocos	1,936,000	319,000	2,255,000
Regional Office - I	1,936,000	319,000	2,255,000
Cordillera Administrative Region (CAR)	4,715,000	468,000	5,183,000
Regional Office - CAR	4,715,000	468,000	5,183,000
Region II - Cagayan Valley	3,104,000	311,000	3,415,000
Regional Office - II	3,104,000	311,000	3,415,000
Region III - Central Luzon	1,961,000	131,000	2,092,000
Regional Office - III	1,961,000	131,000	2,092,000
Region IVA - CALABARZON	2,560,000	133,000	2,693,000
Regional Office - IVA	2,560,000	133,000	2,693,000
Region V - Bicol	842,000	51,000	893,000
Regional Office - V	842,000	51,000	893,000
Region VI - Western Visayas	575,000	167,000	742,000
Regional Office - VI	575,000	167,000	742,000
Region VII - Central Visayas	575,000		575,000
Regional Office - VII	575,000		575,000
Region IX - Zamboanga Peninsula	1,668,000	128,000	1,796,000
Regional Office - IX	1,668,000	128,000	1,796,000
Region X - Northern Mindanao	2,531,000	219,000	2,750,000
Regional Office - X	2,531,000	219,000	2,750,000
Region XI - Davao	2,483,000	258,000	2,741,000
Regional Office - XI	2,483,000	258,000	2,741,000

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Region XII - SOCCSKSARGEN	2,231,000	163,000	2,394,000
Regional Office - XII	2,231,000	163,000	2,394,000
Region XIII - CARAGA	1,963,000	181,000	2,144,000
Regional Office - XIII	1,963,000	181,000	2,144,000
IP Health Services	64,829,000	3,755,000	68,584,000
Region I - Ilocos	2,588,000	416,000	3,004,000
Regional Office - I	2,588,000	416,000	3,004,000
Cordillera Administrative Region (CAR)	11,722,000	738,000	12,460,000
Regional Office - CAR	11,722,000	738,000	12,460,000
Region II - Cagayan Valley	4,541,000	406,000	4,947,000
Regional Office - II	4,541,000	406,000	4,947,000
Region III - Central Luzon	7,211,000	164,000	7,375,000
Regional Office - III	7,211,000	164,000	7,375,000
Region IVA - CALABARZON	4,638,000	173,000	4,811,000
Regional Office - IVA	4,638,000	173,000	4,811,000
Region V - Bicol	2,136,000	72,000	2,208,000
Regional Office - V	2,136,000	72,000	2,208,000
Region VI - Western Visayas	1,018,000	121,000	1,139,000
Regional Office - VI	1,018,000	121,000	1,139,000
Region VII - Central Visayas	2,516,000	35,000	2,551,000
Regional Office - VII	2,516,000	35,000	2,551,000
Region IX - Zamboanga Peninsula	4,364,000	167,000	4,531,000
Regional Office - IX	4,364,000	167,000	4,531,000
Region X - Northern Mindanao	3,950,000	481,000	4,431,000
Regional Office - X	3,950,000	481,000	4,431,000
Region XI - Davao	8,020,000	518,000	8,538,000
Regional Office - XI	8,020,000	518,000	8,538,000
Region XII - SOCCSKSARGEN	5,773,000	212,000	5,985,000
Regional Office - XII	5,773,000	212,000	5,985,000

Region XIII - CARAGA	6,352,000	252,000	6,604,000
Regional Office - XIII	6,352,000	252,000	6,604,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	86,997,000	13,296,000	100,293,000
Gender and Rights-based Services	31,752,000	3,206,000	34,958,000
National Capital Region (NCR)		313,000	313,000
Central Office		313,000	313,000
Region I - Ilocos	1,645,000	521,000	2,166,000
Regional Office - I	1,645,000	521,000	2,166,000
Cordillera Administrative Region (CAR)	5,455,000	300,000	5,755,000
Regional Office - CAR	5,455,000	300,000	5,755,000
Region II - Cagayan Valley	2,836,000	388,000	3,224,000
Regional Office - II	2,836,000	388,000	3,224,000
Region III - Central Luzon	2,602,000	165,000	2,767,000
Regional Office - III	2,602,000	165,000	2,767,000
Region IVA - CALABARZON	3,104,000		3,104,000
Regional Office - IVA	3,104,000		3,104,000
Region IVB - MIMAROPA		166,000	166,000
Regional Office - IVB		166,000	166,000
Region V - Bicol	1,419,000	80,000	1,499,000
Regional Office - V	1,419,000	80,000	1,499,000
Region VI - Western Visayas	473,000		473,000
Regional Office - VI	473,000		473,000
Region VII - Central Visayas	1,181,000	146,000	1,327,000
Regional Office - VII	1,181,000	146,000	1,327,000
Region IX - Zamboanga Peninsula	2,364,000	159,000	2,523,000
Regional Office - IX	2,364,000	159,000	2,523,000
Region X - Northern Mindanao	2,622,000	245,000	2,867,000
Regional Office - X	2,622,000	245,000	2,867,000
Region XI - Davao	3,325,000	321,000	3,646,000
Regional Office - XI	3,325,000	321,000	3,646,000

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Region XII - SOCCSKSARGEN	2,119,000	203,000	2,322,000
Regional Office - XII	2,119,000	203,000	2,322,000
Region XIII - CARAGA	2,607,000	199,000	2,806,000
Regional Office - XIII	2,607,000	199,000	2,806,000
IP Rights Advocacy and Monitoring of Treaty Obligations	10,259,000	3,781,000	14,040,000
National Capital Region (NCR)		3,312,000	3,312,000
Central Office		3,312,000	3,312,000
Region I - Ilocos		46,000	46,000
Regional Office - I		46,000	46,000
Cordillera Administrative Region (CAR)		17,000	17,000
Regional Office - CAR		17,000	17,000
Region II - Cagayan Valley		45,000	45,000
Regional Office - II		45,000	45,000
Region III - Central Luzon		18,000	18,000
Regional Office - III		18,000	18,000
Region IVA - CALABARZON	981,000		981,000
Regional Office - IVA	981,000		981,000
Region IVB - MIMAROPA		219,000	219,000
Regional Office - IVB		219,000	219,000
Region V - Bicol	3,420,000	10,000	3,430,000
Regional Office - V	3,420,000	10,000	3,430,000
Region VI - Western Visayas	981,000	17,000	998,000
Regional Office - VI	981,000	17,000	998,000
Region IX - Zamboanga Peninsula	981,000	18,000	999,000
Regional Office - IX	981,000	18,000	999,000
Region X - Northern Mindanao	967,000	18,000	985,000
Regional Office - X	967,000	18,000	985,000
Region XI - Davao	995,000	37,000	1,032,000
Regional Office - XI	995,000	37,000	1,032,000



Region XII - SOCCSKSARGEN	967,000	24,000	991,000
Regional Office - XII	967,000	24,000	991,000
Region XIII - CARAGA	967,000		967,000
Regional Office - XIII	967,000		967,000
Legal Services	32,337,000	3,039,000	35,376,000
National Capital Region (NCR)		348,000	348,000
Central Office		348,000	348,000
Region I - Ilocos	3,012,000	302,000	3,314,000
Regional Office - I	3,012,000	302,000	3,314,000
Cordillera Administrative Region (CAR)	5,939,000	879,000	6,818,000
Regional Office - CAR	5,939,000	879,000	6,818,000
Region II - Cagayan Valley	3,907,000	295,000	4,202,000
Regional Office - II	3,907,000	295,000	4,202,000
Region III - Central Luzon	3,879,000	120,000	3,999,000
Regional Office - III	3,879,000	120,000	3,999,000
Region IVA - CALABARZON		126,000	126,000
Regional Office - IVA		126,000	126,000
Region V - Bicol		19,000	19,000
Regional Office - V		19,000	19,000
Region VI - Western Visayas		111,000	111,000
Regional Office - VI		111,000	111,000
Region VII - Central Visayas	967,000		967,000
Regional Office - VII	967,000		967,000
Region IX - Zamboanga Peninsula	1,959,000	48,000	2,007,000
Regional Office - IX	1,959,000	48,000	2,007,000
Region X - Northern Mindanao	2,957,000	119,000	3,076,000
Regional Office - X	2,957,000	119,000	3,076,000
Region XI - Davao	3,879,000	340,000	4,219,000
Regional Office - XI	3,879,000	340,000	4,219,000

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Region XII - SOCCSKSARGEN	1,931,000	154,000	2,085,000
Regional Office - XII	1,931,000	154,000	2,085,000
Region XIII - CARAGA	3,907,000	178,000	4,085,000
Regional Office - XIII	3,907,000	178,000	4,085,000
Adjudication Services	12,649,000	3,270,000	15,919,000
Region I - Ilocos	1,517,000		1,517,000
Regional Office - I	1,517,000		1,517,000
Cordillera Administrative Region (CAR)	1,792,000	1,067,000	2,859,000
Regional Office - CAR	1,792,000	1,067,000	2,859,000
Region II - Cagayan Valley	1,722,000		1,722,000
Regional Office - II	1,722,000		1,722,000
Region III - Central Luzon	1,701,000		1,701,000
Regional Office - III	1,701,000		1,701,000
Region IVA - CALABARZON	248,000	100,000	348,000
Regional Office - IVA	248,000	100,000	348,000
Region V - Bicol	243,000	96,000	339,000
Regional Office - V	243,000	96,000	339,000
Region VI - Western Visayas		200,000	200,000
Regional Office - VI		200,000	200,000
Region IX - Zamboanga Peninsula	1,458,000	504,000	1,962,000
Regional Office - IX	1,458,000	504,000	1,962,000
Region X - Northern Mindanao	1,742,000	489,000	2,231,000
Regional Office - X	1,742,000	489,000	2,231,000
Region XI - Davao	255,000	331,000	586,000
Regional Office - XI	255,000	331,000	586,000
Region XII - SOCCSKSARGEN	1,723,000	200,000	1,923,000
Regional Office - XII	1,723,000	200,000	1,923,000
Region XIII - CARAGA	248,000	283,000	531,000
Regional Office - XIII	248,000	283,000	531,000

Sub-total, Operations	263,271,000	248,508,000	511,779,000
TOTAL NEW APPROPRIATIONS	P 617,509,000	P 342,724,000	P 968,435,000
<b>New Appropriations, by Object of Expenditures</b>			
<b>(In Thousand Pesos)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			461,893
Total Permanent Positions			461,893
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			31,776
Representation Allowance			7,752
Transportation Allowance			7,752
Clothing and Uniform Allowance			6,620
Mid Year Bonus - Civilian			38,497
Year End Bonus			38,497
Cash Gift			6,620
Step Increment			1,153
Productivity Enhancement Incentive			6,620
Total Other Compensation Common to All			145,287
<b>Other Benefits</b>			
PAG-IBIG Contributions			1,580
PhilHealth Contributions			4,226
Employees Compensation Insurance Premiums			1,580
Loyalty Award - Civilian			310
Terminal Leave			2,633
Total Other Benefits			10,329
Total Personnel Services			617,509
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses			30,313
Training and Scholarship Expenses			131,622
Supplies and Materials Expenses			23,664
Utility Expenses			9,880
Communication Expenses			9,449
Survey, Research, Exploration and Development Expenses			105
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			3,451
Professional Services			9,791
General Services			6,313

Repairs and Maintenance	2,778
Financial Assistance/Subsidy	1,724
Taxes, Insurance Premiums and Other Fees	933
Labor and Wages	291
Other Maintenance and Operating Expenses	
Advertising Expenses	231
Printing and Publication Expenses	1,559
Representation Expenses	22,652
Transportation and Delivery Expenses	3,399
Rent/Lease Expenses	22,861
Membership Dues and Contributions to Organizations	63
Subscription Expenses	408
Donations	7,221
Other Maintenance and Operating Expenses	54,016
	-----
Total Maintenance and Other Operating Expenses	342,724
	-----
Total Current Operating Expenditures	960,233
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,052
Transportation Equipment Outlay	7,150
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Total Capital Outlays	8,202
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>968,435</b>
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T. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 535,165,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 96,566,000	P 26,665,000		P 123,231,000
Support to Operations	23,487,000	8,999,000		32,486,000
Operations	331,067,000	48,381,000		379,448,000
SOCIO-CULTURAL PROGRAM	302,143,000	40,910,000		343,053,000
SOCIO-ECONOMIC PROGRAM	8,656,000	2,978,000		11,634,000
SOCIAL PROTECTION PROGRAM	20,268,000	4,493,000		24,761,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 451,120,000</b>	<b>P 84,045,000</b>		<b>P 535,165,000</b>
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**Special Provision(s)**

1. **Trust Receipts for Hajj.** Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E.O. No. 338, s. 1996, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.

The National Commission on Muslim Filipinos (NCMF) shall submit its quarterly reports on the status of the trust receipts with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on NCMF website for a period of three (3) years. The Secretary of the NCMF shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. **Appropriations for the NCMF Supervising Team in the Hajj.** Of the amounts appropriated herein for MOOE, Twenty Million Seven Hundred Twenty Two Thousand Pesos (P20,722,000) shall be used exclusively for the administrative expenses of the NCMF Supervisory Team in the annual Hajj.

The NCMF shall submit its quarterly reports on the utilization of funds with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on NCMF website for a period of three (3) years. The Secretary of the NCMF shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission. (GENERAL OBSERVATION- President's Veto Message, December 19, 2017, Volume I-B, page 653, R.A. No. 10964)

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:

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

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 70,120,000	P 26,665,000		P 96,785,000
Administration of Personnel Benefits	26,446,000			26,446,000
<b>Sub-total, General Administration and Support</b>	<b>96,566,000</b>	<b>26,665,000</b>		<b>123,231,000</b>
<b>Support to Operations</b>				
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,929,000	5,383,000		21,312,000
Information dissemination on issues and concerns affecting Muslim Filipinos	7,558,000	1,452,000		9,010,000
Policy and advisory services		2,164,000		2,164,000
<b>Sub-total, Support to Operations</b>	<b>23,487,000</b>	<b>8,999,000</b>		<b>32,486,000</b>
<b>Operations</b>				
Muslim culture, traditions, and cultural centers preserved, developed and strengthened	302,143,000	40,910,000		343,053,000

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SOCIO-CULTURAL PROGRAM	302,143,000	40,910,000	343,053,000
Administration and supervision of Hajj operations	4,662,000	20,722,000	25,384,000
Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,813,000	4,989,000	18,802,000
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	283,668,000	15,199,000	298,867,000
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	28,924,000	7,471,000	36,395,000
SOCIO-ECONOMIC PROGRAM	8,656,000	2,978,000	11,634,000
Promotion, development and management of Endowment Services		408,000	408,000
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	8,656,000	2,120,000	10,776,000
Promotion and development of Halal		450,000	450,000
SOCIAL PROTECTION PROGRAM	20,268,000	4,493,000	24,761,000
Support and assistance to Muslim education and advocacy program	4,165,000	465,000	4,630,000
Legal and paralegal services to Muslim Filipino Communities		1,375,000	1,375,000
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	9,457,000	1,285,000	10,742,000
Peace initiatives and conflict resolution	6,646,000	1,368,000	8,014,000
Sub-total, Operations	331,067,000	48,381,000	379,448,000
TOTAL NEW APPROPRIATIONS	P 451,120,000	P 84,045,000	P 535,165,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

323,302

## Total Permanent Positions

323,302

## Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance17,520  
6,462

Transportation Allowance	6,462
Clothing and Uniform Allowance	3,650
Mid-Year Bonus - Civilian	26,943
Year End Bonus	26,943
Cash Gift	3,650
Step Increment	809
Productivity Enhancement Incentive	3,650
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Total Other Compensation Common to All	96,089
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	817
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Total Other Compensation for Specific Groups	817
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Other Benefits	
PAG-IBIG Contributions	876
PhilHealth Contributions	2,714
Employees Compensation Insurance Premiums	876
Retirement Gratuity	8,168
Terminal Leave	18,278
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Total Other Benefits	30,912
	-----
Total Personnel Services	451,120
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	17,226
Training and Scholarship Expenses	3,186
Supplies and Materials Expenses	10,476
Utility Expenses	6,555
Communication Expenses	3,351
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,992
Professional Services	1,979
General Services	7,386
Repairs and Maintenance	1,139
Financial Assistance/Subsidy	3,200
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	728
Printing and Publication Expenses	1,297
Representation Expenses	3,915
Transportation and Delivery Expenses	116
Rent/Lease Expenses	19,610
Subscription Expenses	230
Other Maintenance and Operating Expenses	1,509
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Total Maintenance and Other Operating Expenses	84,045
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Total Current Operating Expenditures	535,165
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TOTAL NEW APPROPRIATIONS	535,165
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U. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 868,430,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 112,775,000	P 22,829,000	P 4,400,000	P 140,004,000
Operations	416,141,000	285,097,000	27,188,000	728,426,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	416,141,000	285,097,000	27,188,000	728,426,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 528,916,000</b>	<b>P 307,926,000</b>	<b>P 31,588,000</b>	<b>P 868,430,000</b>

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General management and supervision	P 107,872,000	P 22,829,000	P 4,400,000	P 135,101,000
Administration of Personnel Benefits	4,903,000			4,903,000
<b>Sub-total, General Administration and Support</b>	<b>112,775,000</b>	<b>22,829,000</b>	<b>4,400,000</b>	<b>140,004,000</b>
Operations				
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council	416,141,000	285,097,000	27,188,000	728,426,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	416,141,000	285,097,000	27,188,000	728,426,000
Direction, coordination, collection and production of intelligence pertaining to national security	412,170,000	273,117,000	27,188,000	712,475,000
Provision of secretariat services to the Anti-Terrorism Council	3,971,000	11,980,000		15,951,000
<b>Sub-total, Operations</b>	<b>416,141,000</b>	<b>285,097,000</b>	<b>27,188,000</b>	<b>728,426,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 528,916,000</b>	<b>P 307,926,000</b>	<b>P 31,588,000</b>	<b>P 868,430,000</b>



**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

Basic Salary	280,001
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Total Permanent Positions	280,001
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	18,456
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Representation Allowance	7,782
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Transportation Allowance	7,782
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Clothing and Uniform Allowance	3,845
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Mid Year Bonus-Civilian	23,334
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Year End Bonus	23,334
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Cash Gift	3,845
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Productivity Enhancement Incentive	3,845
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Total Other Compensation Common to All	92,223
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	72
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Quarters Allowance	12,310
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Overseas Allowance	19,310
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Longevity Pay	111,239
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Other Personnel Benefits	500
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Total Other Compensation for Specific Groups	143,431
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**Other Benefits**

PAG-IBIG Contributions	923
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PhilHealth Contributions	2,541
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Employees Compensation Insurance Premiums	923
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Terminal Leave	4,903
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Total Other Benefits	9,290
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**Non-Permanent Positions**

3,971
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**Total Personnel Services**

528,916
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**Maintenance and Other Operating Expenses**

Travelling Expenses	18,460
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Training and Scholarship Expenses	9,935
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Supplies and Materials Expenses	33,234
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Utility Expenses	24,854
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Communication Expenses	20,126
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<b>Confidential, Intelligence and Extraordinary Expenses</b>	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,610
Intelligence Expenses	145,200
Professional Services	5,624
Repairs and Maintenance	16,572
Taxes, Insurance Premiums and Other Fees	3,713
<b>Other Maintenance and Operating Expenses</b>	
Printing and Publication Expenses	40
Representation Expenses	16,718
Transportation and Delivery Expenses	1,061
Rent/Lease Expenses	5,542
Subscription Expenses	1,827
Donations	10
Other Maintenance and Operating Expenses	400
<b>Total Maintenance and Other Operating Expenses</b>	307,926
<b>Total Current Operating Expenditures</b>	836,842
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,336
Machinery and Equipment Outlay	2,712
Transportation Equipment Outlay	4,400
Intangible Assets Outlay	140
<b>Total Capital Outlays</b>	31,588
<b>TOTAL NEW APPROPRIATIONS</b>	868,430

V. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 260,808,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,566,000	P 35,054,000	P	P 68,620,000
Support to Operations	10,506,000	29,219,000	60,625,000	100,350,000
Operations	29,388,000	62,450,000		91,838,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM	19,574,000	60,621,000		80,195,000
NATIONAL SECURITY MANAGEMENT PROGRAM	9,814,000	1,829,000		11,643,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 73,460,000	P 126,723,000	P 60,625,000	P 260,808,000

**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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 33,566,000	P 35,054,000		P 68,620,000
Sub-total, General Administration and Support	33,566,000	35,054,000		68,620,000
Support to Operations				
Information and communications technology management services	7,618,000	26,129,000	60,625,000	94,372,000
Agency planning and management services	1,694,000	3,090,000		4,784,000
Legislative and legal services	1,194,000			1,194,000
Sub-total, Support to Operations	10,506,000	29,219,000	60,625,000	100,350,000
Operations				
Relevant, responsive, timely and accurate national security policy advice provided	29,388,000	62,450,000		91,838,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM	19,574,000	60,621,000		80,195,000
National Security strategic planning	2,829,000	2,566,000		5,395,000
National Security policy and strategic studies	10,150,000	58,055,000		68,205,000
National Security situational awareness	6,595,000			6,595,000
NATIONAL SECURITY MANAGEMENT PROGRAM	9,814,000	1,829,000		11,643,000
Guidance and supervision to the NICA and the Intelligence Community	2,625,000	1,829,000		4,454,000
Crisis Management support services	3,036,000			3,036,000
Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	4,153,000			4,153,000
Sub-total, Operations	29,388,000	62,450,000		91,838,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 73,460,000</b>	<b>P 126,723,000</b>	<b>P 60,625,000</b>	<b>P 260,808,000</b>

GENERAL APPROPRIATIONS ACT, FY 2018

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

Basic Salary	54,357
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<b>Total Permanent Positions</b>	<b>54,357</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,896
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Representation Allowance	2,310
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Transportation Allowance	2,310
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Clothing and Uniform Allowance	395
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Mid Year Bonus-Civilian	4,530
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Year End Bonus	4,530
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Cash Gift	395
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Step Increment	136
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Productivity Enhancement Incentive	395
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<b>Total Other Compensation Common to All</b>	<b>16,897</b>
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**Other Benefits**

PAG-IBIG Contributions	96
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PhilHealth Contributions	318
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Employees Compensation Insurance Premiums	96
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<b>Total Other Benefits</b>	<b>510</b>
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<b>Non-Permanent Positions</b>	<b>1,696</b>
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<b>Total Personnel Services</b>	<b>73,460</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	7,795
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Training and Scholarship Expenses	2,093
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Supplies and Materials Expenses	8,600
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Utility Expenses	6,000
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Communication Expenses	9,012
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Confidential, Intelligence and Extraordinary Expenses	
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Confidential Expenses	46,000
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Extraordinary and Miscellaneous Expenses	1,930
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Professional Services	15,515
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Repairs and Maintenance	9,730
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Taxes, Insurance Premiums and Other Fees	575
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Other Maintenance and Operating Expenses	
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Representation Expenses	16,427
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Rent/Lease Expenses	912
Subscription Expenses	2,134
<b>Total Maintenance and Other Operating Expenses</b>	<b>126,723</b>
<b>Total Current Operating Expenditures</b>	<b>200,183</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Machinery and Equipment Outlay	30,625
Intangible Assets Outlay	10,000
<b>Total Capital Outlays</b>	<b>60,625</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>260,808</b>

**W. NATIONAL YOUTH COMMISSION**

For general administration and support, and operations, as indicated hereunder.....P 164,567,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 8,735,000	P 5,200,000	P	P 13,935,000
Operations	32,682,000	115,405,000	2,545,000	150,632,000
<b>YOUTH DEVELOPMENT PROGRAM</b>	<b>32,682,000</b>	<b>115,405,000</b>	<b>2,545,000</b>	<b>150,632,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 41,417,000</b>	<b>P 120,605,000</b>	<b>P 2,545,000</b>	<b>P 164,567,000</b>

**Special Provision(s)**

1. **SK Mandatory and Continuing Training Fund.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used exclusively for the conduct of capacity-building activities for the Sangguniang Kabataan officials and members of the Local Youth Development Councils in accordance with Sections 27, 28 and 29 of R.A. No. 10742. In no case shall said amount be used for any other purpose.

The National Youth Commission (NYC) shall submit its quarterly reports on utilization of funds with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on NYC website for a period of three (3) years. The Chairperson of the NYC shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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:

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 8,735,000	P 5,200,000		P 13,935,000
Sub-total, General Administration and Support	8,735,000	5,200,000		13,935,000
Operations				
Coordination of government actions for the development of the youth improved	32,682,000	115,405,000	2,545,000	150,632,000
YOUTH DEVELOPMENT PROGRAM	32,682,000	115,405,000	2,545,000	150,632,000
Formulate policies and coordinate implementation of Youth Development Programs	32,682,000	115,405,000	2,545,000	150,632,000
Sub-total, Operations	32,682,000	115,405,000	2,545,000	150,632,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 41,417,000</b>	<b>P 120,605,000</b>	<b>P 2,545,000</b>	<b>P 164,567,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

31,595

## Total Permanent Positions

31,595

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,704

## Representation Allowance

600

## Transportation Allowance

600

## Clothing and Uniform Allowance

355

## Mid-Year Bonus - Civilian

2,633

Year End Bonus	2,633
Cash Gift	355
Step Increment	79
Productivity Enhancement Incentive	355
	-----
Total Other Compensation Common to All	9,314
	-----
Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	258
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	80
	-----
Total Other Benefits	508
	-----
Total Personnel Services	41,417
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	20,468
Training and Scholarship Expenses	30,107
Supplies and Materials Expenses	7,929
Utility Expenses	2,730
Communication Expenses	6,292
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	958
Professional Services	15,219
General Services	1,920
Repairs and Maintenance	652
Taxes, Insurance Premiums and Other Fees	224
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	16,338
Representation Expenses	7,837
Rent/Lease Expenses	9,119
Subscription Expenses	60
Other MOOE	422
	-----
Total Maintenance and Other Operating Expenses	120,605
	-----
Total Current Operating Expenditures	162,022
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,445
Transportation and Equipment Outlay	1,100
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Total Capital Outlays	2,545
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TOTAL NEW APPROPRIATIONS	164,567
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## X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 5,883,823,000  
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New Appropriations, by Program  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 40,377,000	P 153,912,000	P	P 194,289,000
Operations	118,238,000	349,478,000	5,221,818,000	5,689,534,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	118,238,000	349,478,000	5,221,818,000	5,689,534,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 158,615,000</b>	<b>P 503,390,000</b>	<b>P 5,221,818,000</b>	<b>P 5,883,823,000</b>

## Special Provision(s)

1. **PAYAPA at MASAGANANG PAMAYAMAN Program.** The OPAPP shall validate the quarterly reports on the status of the implementation of the PAYAPA at MASAGANANG PAMAYAMAN (PAMANA) Program within thirty (30) calendar days from the submission thereof by the following implementing agencies and evaluate the progress, results and outcome of the Program to ensure its proper implementation:

<u>Implementing Agency</u>	<u>Amount</u>
CHED	P 18,860,000
DSWD	1,453,948,000
MCIP	8,240,000
PHILHEALTH	54,034,000
ARMH	560,100,000

The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, validated quarterly reports on the status of utilization of funds by implementing agencies, and evaluation results. The Presidential Adviser on the Peace Process and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the OPAPP website.

2. **Implementation of PAMANA Program.** The amount of Five Billion Two Hundred Six Million Eight Hundred Eighteen Thousand Pesos (P5,206,818,000) appropriated herein for the PAMANA Program shall be used for the construction of roads and bridges in conflict-affected areas already identified by the OPAPP.

Of the funds appropriated herein, ninety eight and one half percent (98.5%), shall be released directly to the DPMH. In no case shall these amounts be used for any purpose other than those specifically identified in this Act.

The remaining one and one half percent (1.5%) shall be released directly to OPAPP and shall be utilized for monitoring and evaluation expenses of PAMANA projects.

The OPAPP shall submit its quarterly reports on the status of implementation of the PAMANA Program with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the OPAPP's website for a period of three (3) years. The Presidential Adviser on the Peace Process shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.



3. Appropriations for Specific 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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 40,377,000	P 153,912,000		P 194,289,000
Sub-total, General Administration and Support	40,377,000	153,912,000		194,289,000
Operations				
Negotiated political settlement of all internal armed conflicts achieved	118,238,000	349,478,000	15,000,000	482,716,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	118,238,000	349,478,000	15,000,000	482,716,000
Management and Supervision of the Comprehensive Peace Process	104,196,000	249,478,000	15,000,000	368,674,000
Project(s)				
Locally-Funded Project(s)	14,042,000	100,000,000		114,042,000
Implementation of the Socio-Economic Component of the Normalization Process	14,042,000	100,000,000		114,042,000
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved			5,206,818,000	5,206,818,000
PANAMA PROGRAM			5,206,818,000	5,206,818,000
Locally-Funded Project(s)			5,206,818,000	5,206,818,000
Implementation and Monitoring of PANAMA Project (s) - Construction of Adgawan Bridge and Approaches along San Luis-Binicalan Road, San Luis, Agusan del Sur			150,000,000	150,000,000
Implementation and Monitoring of PANAMA Project (s) - Construction of Alegria Bridge (Concreting of Bridge), Brgy. Alegria, Barcelona, Sorsogon			53,000,000	53,000,000

Implementation and Monitoring of PAMANA Projects (s) - Construction of Villahermosa Bridge, including road component, Dolores, Maslog, Eastern Samar	26,000,000	26,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of Hinolaso Bridge I, including road component, Dolores, Maslog, Eastern Samar	18,000,000	18,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of Hinolaso Bridge II, including road component, Dolores, Maslog, Eastern Samar	23,000,000	23,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of Hinolaso Bridge III, including road component, Dolores, Maslog, Eastern Samar	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of Concrete Bridge, Dipola River-Guintananan, Dumungag, Zamboanga del Sur	60,000,000	60,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of RCDG Bridge (Double Lane) at Brgy Santa Potenciana, Mapanas, Northern Samar	37,000,000	37,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Mapang-Side 4 Road, Ngan, Compostela Valley	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Project (s) - Opening of Purok 7-Salvacion, Brgy Tamia-Side 4, Brgy Mangayon Road, Monkayo, Compostela Valley	60,000,000	60,000,000
Implementation and Monitoring of PAMANA Project (s) - Opening of Brgy Diwata, Monkayo-Brgy Simulao, Boston Road, Monkayo, Compostela Valley	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of San Luis-Binicalan Road, San Luis, Agusan del Sur - Phase 4	150,000,000	150,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Cabuluan-Guitol Road, Santa Elena, Camarines Norte - Phase II	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Bulala-Villa Aurora Road, Santa Elena, Camarines Norte - Phase II	50,000,000	50,000,000

Implementation and Monitoring of PAMANA Project (s) - Concreting of Patag Ibaba Road, Santa Elena, Camarines Norte - Phase II	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Kagtalaba Road, Santa Elena, Camarines Norte - Phase II	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Projects (s) - Concreting of Santa Elena-Basiad Road, Santa Elena, Camarines Norte - Phase II	30,000,000	30,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Villa San Isidro Road, Santa Elena, Camarines Norte - Phase III	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Alayao-San Roque-San Isidro Road, Capalonga, Camarines Norte	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Calabasa-Pag-asa Road, Labo, Camarines Norte - Phase III	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Projects (s) - Concreting of Labo-Bakiad-Santa Cruz-Fundado Road, Labo, Camarines Norte - Phase III	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Kanapawan-Tanauan Road, Labo, Camarines Norte - Phase III	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Bante-Gatol-Abentang, Brgy Nasucob Access Road, Bulalacao, Oriental Mindoro - Phase III	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Projects (s) - Rehabilitation and Upgrading of Matagbak, Teresita to Panaytayan All Weather Road, Mansalay, Oriental Mindoro - Phase III	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Buong Lupa Road including Concreting of Steep Slopes Gloria, Oriental Mindoro - Phase II	30,000,000	30,000,000
Implementation and Monitoring of PAMANA Projects (s) - Concreting of Macarthur-Santo Nino Road, Monreal Masbate - Phase III	30,000,000	30,000,000

Implementation and Monitoring of PAMANA Project (s) - Concreting of San Jose Road, San Pascual, Masbate - Phase II	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Projects (s) - Concreting of Dancalan Road, San Pascual, Masbate - Phase II	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Mabini Road, San Pascual - Phase II	30,000,000	30,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Malbug - Cabayugan Road, Camayan, Masbate - Phase II	15,000,000	15,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Sambulawan-Rohogon-Tugawe-Polat Road, Moba, Masbate - Phase III	15,000,000	15,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Opening and Concreting of the Busay-Magsaysay Road, Magallanes, Sorsogon - Phase II	10,000,000	10,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Busay-Magsaysay Road, Magallanes, Sorsogon - Phase III	60,000,000	60,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgys Bagoladio-Inoyonan-Itangon Road, Bula, Camarines Sur - Phase III	32,311,000	32,311,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Gubat-Pinamihagan Barangay Road, Lagonoy, Camarines Sur - Phase II	30,000,000	30,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Caricot-Payak-Pagatpatan and Palo Road, Bato, Camarines Sur - Phase II	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction/Concreting of Bagupaye-Anonang-Magsaysay FMR, Hulanay, Quezon - Phase IV	141,935,000	141,935,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Malabnig-Mapaco Road, Guinobatan, Albay - Phase II	15,000,000	15,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Pinaric - Agpay Road with Spillway, Guinobatan, Albay - Phase II	25,000,000	25,000,000

Implementation and Monitoring of PAMANA Project (s) - Construction of Lope de Vega-Silvino Lubos Road, Northern Samar - Phase 4 (Lope de Vega Section)	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of Bugay- Guiguinta-Bugtusan-Mabini-Taylor- Victory-El Empon-Poponton-Cuenca Road, Las Navas, Northern Samar - Phase 2	200,000,000	200,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction/Opening of Section of Can-avid, Malogo-Can-ilay FMR, Eastern Samar - Phase 2	80,000,000	80,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of Pingan-Alang-alang, General MacArthur, Eastern Samar, Phase 2	25,000,000	25,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of Roxas-Inuulanghan, Gen. MacArthur, Eastern Samar - Phase 2	25,000,000	25,000,000
Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of Brgy. Lanawan FMR, MacArthur, Leyte	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of Patag FMR, Burauen, Leyte	10,000,000	10,000,000
Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of Conzoilo FMR, Jaro, Leyte	10,000,000	10,000,000
Implementation and Monitoring of PAMANA Project (s) - Opening and Concreting Panatuban, Asipulo-Jolowan-Lawig-Pieza, Lamut Access Road, Asipulo, Ifugao	30,000,000	30,000,000
Implementation and Monitoring of PAMANA Project (s) - Improvement and Upgrading of Alinaya-Tambar Road, Pidigan, Abra	35,000,000	35,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Libtec-Kimmelaba Hamit-ingan, Dolores to Supiil, San Juan Road, Dolores, Abra	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Dacudac-Tokod-Pasnadan FMR, Tadian, Mountain Province	65,842,000	65,842,000

Implementation and Monitoring of PAMANA Project (s) - Concreting of the FMR from Sitio Leong to Sito Binandal, Macasendeng FMR, Pikit, North Cotabato	39,000,000	39,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Calawag-Macabual-Sitio Kaltan FMR, Pikit, North Cotabato	39,000,000	39,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy. Upper Dado - Veteran Teren-Teren - Barurawon FMR, Alamada, North Cotabato	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Projects (s) - Concreting of Brgy. Kimarayag-Lampaki, Pigkawayan to Brgy. Mampurok, Alamada, North Cotabato	52,000,000	52,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy. Pagangan-Tubak-Valencia - Tapodoc FMR, Aleosan, North Cotabato	65,000,000	65,000,000
Implementation and Monitoring of of PAMANA Project (s) - Concreting of Brgy. Upper Mingading to Lower Mingading-Pagangan FMR, Aleosan, North Cotabato	26,000,000	26,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Padayog, Brgy Caellayan, Cabugao, Ilocos Sur	20,100,000	20,100,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Brgy Aragan, Cabugao, Ilocos Sur	40,000,000	40,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Pila-Sagayen - Dardarat-Turod, Cabugao, Ilocos Sur	40,800,000	40,800,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Amap-Turod Patac, Cabugao, Ilocos Sur	45,500,000	45,500,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Bato-Reppaac, Cabugao, Ilocos Sur	16,930,000	16,930,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Nagsantaan-Cellayan, Cabugao, Ilocos Sur	19,500,000	19,500,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Catucdaan-Maradodon, Cabugao, Ilocos Sur	40,700,000	40,700,000

Implementation and Monitoring of PAMANA Projects (s) - Concreting of FMR, Sitio Caset Brgy Maradodon, Cabugao, Ilocos Sur	11,000,000	11,000,000
Implementation and Monitoring of PAMANA Projects (s) - Concreting of FMR, Catucdaan-Aragan, Cabugao, Ilocos Sur	35,200,000	35,200,000
Implementation and Monitoring of PAMANA Projects (s) - Concreting of FMR. Sitio Tara-Tara, Brgy Sisim, Cabugao, Ilocos Sur	7,900,000	7,900,000
Implementation and Monitoring of PAMANA Projects (s) - Concreting of FMR, Quezon - Alinaay - Sisim, Cabugao, Ilocos Sur	45,000,000	45,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Baliw, Brgy Quezon, Cabugao, Ilocos Sur	11,800,000	11,800,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Labut, Brgy Nagsicaaan, Cabugao, Ilocos Sur	20,700,000	20,700,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Cobocob, Brgy Carusipan, Cabugao, Ilocos Sur	25,000,000	25,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Brgy Pila, Cabugao, Ilocos Sur	37,000,000	37,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of FMR, Sitio Caset Brgy Maradodon, Cabugao, Ilocos Sur leading to Nueva Era, Ilocos Norte	18,600,000	18,600,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Maigo-Mentring - Inowa Road, Maigo, Lanao del Norte	120,000,000	120,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Kawit-Paiton-Inudaran-Delabayan, Kauswagan, Lanao del Norte	140,000,000	140,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Liangon-Camp I (Mahayahay), Maigo, Lanao del Norte	110,000,000	110,000,000
Implementation and Monitoring of PAMANA Project (s) - FMR - Road Concreting Brgy. Putadon-Panganapan-Masibay, Munungan, Lanao del Norte	70,000,000	70,000,000

Implementation and Monitoring of PAMANA Project (s) - Concreting of Farm-Market-Road, Tup-on, Medina, Misamis Oriental	10,000,000	10,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Farm-Market-Road, San Isidro, Medina, Misamis Oriental	10,000,000	10,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Opening with Concreting Phase II, Sitio Lower Mangca, Brgy Imelda to Brgy Dayawan, Villanueva, Misamis Oriental	60,000,000	60,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of Libertad Gaway-Jubasan Mapanas FMR, Mapanas, Northern Samar	29,000,000	29,000,000
Implementation and Monitoring of PAMANA Project (s) - Construction of Siljahon-Waparasan-Quezon-Magsaysay FMR, Mapanas, Northern Samar	68,000,000	68,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Soksok-Dulang-Gampong-Siocan Road (Phase I), Gingoog City, Misamis Oriental	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Project (s) - Sitio Rabok, Brgy. Salogon from National Highway, Salogon, Brookes Point, Palawan	45,000,000	45,000,000
Implementation and Monitoring of PAMANA Project (s) - Sitio Cabcaban Brgy Salogon, Brookes Point, Palawan	45,000,000	45,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Apias-Mananao Road, Sitio Apias, Mananao, Brgy. Mawa, Abra de Ilog, Occidental Mindoro	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Project (s) - Improvement of Malibang-Upper Atok Road, Pudtol, Apayao Province	13,000,000	13,000,000
Implementation and Monitoring of PAMANA Project (s) - Improvement of Besao-Abra Road, Besao, Abra - Phase II	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting and Improvement of Namal-Pula Access Road (Asipulo, Ifugao)	16,000,000	16,000,000



Implementation and Monitoring of PANAMA Project (s) - Opening of Cogon, Tineg to Magbuangan, Conner, Apayao FNR, Tineg, Abra	50,000,000	50,000,000		
Implementation and Monitoring of PANAMA Project (s) - Improvement/Concreting of Cabuaan FNR at Botigue, Paracelis, Mountain Province	10,000,000	10,000,000		
Implementation and Monitoring of PANAMA Project (s) - Opening of Bahi, Maragusan, Compostela Valley-Manay, Davao Oriental Road with 1 Bridge, Maragusan, Compostela Valley	90,000,000	90,000,000		
Implementation and Monitoring of PANAMA Project (s) - Upgrading of Lambog-Capasnan-Rizal Provincial Road Leading to Taocanga FNR with Bridge, Manay, Davao Oriental	100,000,000	100,000,000		
Implementation and Monitoring of PANAMA Project (s) - Concreting of Existing Gravel Road, Sitio San Roque Road with Construction of 2 Bridges, Mahaba, Marihatag, Surigao del Sur	180,000,000	180,000,000		
Implementation and Monitoring of PANAMA Project (s) - Construction of Sitio Kapatagan, Mabuhay to Maitum (Irrigation Site)-Mahanon FNR with 2 Single Lane RCDG Bridge in Brgy Mabuhay, Tandag, Surigao del Sur	80,000,000	80,000,000		
Implementation and Monitoring of PANAMA Project (s) - Construction of Kauswagan-Bugdangan-Ferdinand-Sabud-Marang Road with Bridge, Loreto, Agusan del Sur - Phase II	200,000,000	200,000,000		
Implementation and Monitoring of PANAMA Project (s) - Concreting and Improvement of Balinciagao-Amdalao Road with Bridge, Pasil, Kalinga	52,000,000	52,000,000		
Implementation and Monitoring of PANAMA Project (s) - Opening and Concreting of F Batang (Santol, La Union) to Bacayaan-Camiangan-Mocgao-Bagdeo Road with Concrete Bridge, Kibungan, Benguet	90,000,000	90,000,000		
<b>Sub-total, Operations</b>	<b>118,238,000</b>	<b>349,478,000</b>	<b>5,221,818,000</b>	<b>5,689,534,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 158,615,000</b>	<b>P 503,390,000</b>	<b>P 5,221,818,000</b>	<b>P 5,883,823,000</b>

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

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Non-Permanent Positions

158,615

## Total Personnel Services

158,615

## Maintenance and Other Operating Expenses

## Travelling Expenses

89,324

## Training and Scholarship Expenses

27,121

## Supplies and Materials Expenses

25,563

## Utility Expenses

10,975

## Communication Expenses

13,548

## Awards/Rewards and Prizes

820

## Survey, Research, Exploration and Development Expenses

200

## Confidential, Intelligence and Extraordinary Expenses

## Confidential Expenses

60,000

## Extraordinary and Miscellaneous Expenses

3,153

## Professional Services

59,904

## General Services

5,693

## Repairs and Maintenance

13,989

## Financial Assistance/Subsidy

100,000

## Taxes, Insurance Premiums and Other Fees

1,041

## Other Maintenance and Operating Expenses

## Advertising Expenses

1,791

## Printing and Publication Expenses

3,025

## Representation Expenses

49,508

## Transportation and Delivery Expenses

1,042

## Rent/Lease Expenses

29,773

## Subscription Expenses

518

## Donations

324

## Other Maintenance and Operating Expenses

6,078

## Total Maintenance and Other Operating Expenses

503,390

## Total Current Operating Expenditures

662,005

## Capital Outlays

## Property, Plant and Equipment Outlay

## Infrastructure Outlay

5,206,818

## Machinery and Equipment Outlay

9,636

## Furniture, Fixtures and Books Outlay

5,000

## Other Property, Plant and Equipment Outlay

364

## Total Capital Outlays

5,221,818

## TOTAL NEW APPROPRIATIONS

5,883,823

Y. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder.....P 66,100,000  
=====

New Appropriations, by Program  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 11,863,000	P 10,960,000	P	P 22,823,000
Operations	22,753,000	17,224,000	3,300,000	43,277,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	22,753,000	17,224,000	3,300,000	43,277,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 34,616,000</b>	<b>P 28,184,000</b>	<b>P 3,300,000</b>	<b>P 66,100,000</b>

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:

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 11,803,000	P 10,960,000	P	P 22,763,000
Administration of Personnel Benefits	60,000			60,000
<b>Sub-total, General Administration and Support</b>	<b>11,863,000</b>	<b>10,960,000</b>		<b>22,823,000</b>
Operations				
Optical Media Industry effectively regulated	22,753,000	17,224,000	3,300,000	43,277,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	22,753,000	17,224,000	3,300,000	43,277,000
Regulatory Services for Optical Media Industry	22,753,000	17,224,000	3,300,000	43,277,000
<b>Sub-total, Operations</b>	<b>22,753,000</b>	<b>17,224,000</b>	<b>3,300,000</b>	<b>43,277,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 34,616,000</b>	<b>P 28,184,000</b>	<b>P 3,300,000</b>	<b>P 66,100,000</b>

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**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

Basic Salary	25,698
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Total Permanent Positions	25,698
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,536
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Representation Allowance	510
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Transportation Allowance	510
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Clothing and Uniform Allowance	320
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Honoraria	612
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Mid-Year Bonus - Civilian	2,142
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Year End Bonus	2,142
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Cash Gift	320
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Step Increment	65
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Productivity Enhancement Incentive	320
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Total Other Compensation Common to All	8,477
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**Other Benefits**

PAG-IBIG Contributions	77
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PhilHealth Contributions	227
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Employees Compensation Insurance Premiums	77
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Terminal Leave	60
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Total Other Benefits	441
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Total Personnel Services	34,616
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**Maintenance and Other Operating Expenses**

Travelling Expenses	6,512
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Training and Scholarship Expenses	685
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Supplies and Materials Expenses	1,666
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Utility Expenses	1,512
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Communication Expenses	561
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	230
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Professional Services	5,180
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General Services	1,855
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Repairs and Maintenance	546
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Taxes, Insurance Premiums and Other Fees	443
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Other Maintenance and Operating Expenses	
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Advertising Expenses	6,050
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Printing and Publication Expenses	400
Representation Expenses	1,909
Rent/Lease Expenses	600
Subscription Expenses	35
	-----
Total Maintenance and Other Operating Expenses	28,184
	-----
Total Current Operating Expenditures	62,800
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,300
	-----
Total Capital Outlays	3,300
	-----
TOTAL NEW APPROPRIATIONS	66,100
	=====

Z. PASIG RIVER REHABILITATION COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 230,772,000  
=====

New Appropriations, by Program  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 9,827,000	P 66,182,000	P 3,315,000	P 79,324,000
Operations	5,272,000	35,098,000	111,078,000	151,448,000
	-----	-----	-----	-----
PASIG RIVER REHABILITATION PROGRAM	5,272,000	35,098,000	111,078,000	151,448,000
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TOTAL NEW APPROPRIATIONS	P 15,099,000	P 101,280,000	P 114,393,000	P 230,772,000
	=====	=====	=====	=====

Special Provision(s)

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

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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 9,827,000	P 66,182,000	P 3,315,000	P 79,324,000
Sub-total, General Administration and Support	9,827,000	66,182,000	3,315,000	79,324,000
Operations				
Waterways (Pasig River System) Rehabilitated	5,272,000	35,098,000	111,078,000	151,448,000
PASIG RIVER REHABILITATION PROGRAM	5,272,000	35,098,000	111,078,000	151,448,000
Rehabilitation and development of riverbanks and waterways leading to the Pasig River	871,000			871,000
Improvement of the water quality of the Pasig River and its tributaries	883,000	7,037,000		7,920,000
Coordination, integration of all programs related to the rehabilitation of the Pasig River	3,518,000	28,061,000		31,579,000
Project(s)				
Locally-Funded Project(s)			111,078,000	111,078,000
Rehabilitation and Development of San Juan River (Brgy. Salapan to Batis, San Juan City)			52,585,000	52,585,000
Rehabilitation and Development of Estero dela Reina (City of Manila)			8,514,000	8,514,000
Rehabilitation and Development of Estero de Kabulusan (City of Manila)			12,903,000	12,903,000
Rehabilitation and Development of Estero de Magdalena (City of Manila)			17,490,000	17,490,000
Rehabilitation and Development of Estero de Valencia Phase 3 (City of Manila)			8,349,000	8,349,000
Rehabilitation and Development of Estero de Pandacan Phase 2 (City of Manila)			11,237,000	11,237,000
Sub-total, Operations	5,272,000	35,098,000	111,078,000	151,448,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 15,099,000</b>	<b>P 101,280,000</b>	<b>P 114,393,000</b>	<b>P 230,772,000</b>

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

11,538

Total Permanent Positions

-----  
11,538  
-----

## Other Compensation Common to All

Personnel Economic Relief Allowance

456

Representation Allowance

372

Transportation Allowance

372

Clothing and Uniform Allowance

95

Mid-Year Bonus - Civilian

963

Year End Bonus

963

Cash Gift

95

Step Increment

29

Productivity Enhancement Incentive

95

Total Other Compensation Common to All

-----  
3,440  
-----

## Other Benefits

PAG-IBIG Contributions

23

PhilHealth Contributions

75

Employees Compensation Insurance Premiums

23

Total Other Benefits

-----  
121  
-----

Total Personnel Services

-----  
15,099  
-----

## Maintenance and Other Operating Expenses

Travelling Expenses

132

Training and Scholarship Expenses

5,286

Supplies and Materials Expenses

5,744

Utility Expenses

1,944

Communication Expenses

760

Demolition/Relocation and Desilting/Dredging Expenses

16,226

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

46,472

General Services

8,433

Repairs and Maintenance

553

Taxes, Insurance Premiums and Other Fees

1,849

Other Maintenance and Operating Expenses

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Advertising Expenses	765
Printing and Publication Expenses	1,827
Representation Expenses	1,175
Rent/Lease Expenses	5,726
Subscription Expenses	5
Other Maintenance and Operating Expenses	4,265
<b>Total Maintenance and Other Operating Expenses</b>	<b>101,280</b>
<b>Total Current Operating Expenditures</b>	<b>116,379</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	111,078
Machinery and Equipment Outlay	3,315
<b>Total Capital Outlays</b>	<b>114,393</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>230,772</b>

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

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 111,815,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 13,788,000	P 18,128,000	P	P 31,916,000
Operations	19,387,000	56,467,000	4,045,000	79,899,000
<b>WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM</b>	<b>19,387,000</b>	<b>56,467,000</b>	<b>4,045,000</b>	<b>79,899,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 33,175,000</b>	<b>P 74,595,000</b>	<b>P 4,045,000</b>	<b>P 111,815,000</b>

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:

New Appropriations, by Programs/Activities/Projects



<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,788,000	P 18,128,000		P 31,916,000
<b>Sub-total, General Administration and Support</b>	<b>13,788,000</b>	<b>18,128,000</b>		<b>31,916,000</b>
<b>Operations</b>				
Gender Responsiveness of Government Policies, Plans and Programs Improved	19,387,000	56,467,000	4,045,000	79,899,000
<b>WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM</b>	<b>19,387,000</b>	<b>56,467,000</b>	<b>4,045,000</b>	<b>79,899,000</b>
Maintenance of a Data Bank on Gender and Development (GAD) for Women	6,065,000	4,651,000		10,716,000
Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	7,488,000	40,547,000		48,035,000
Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender Development	4,404,000	3,000,000		7,404,000
Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	1,430,000	7,113,000	2,505,000	11,048,000
<b>Project(s)</b>				
Locally-Funded Project(s)		1,156,000	1,540,000	2,696,000
Development and Acquisition of Management Information Sub-Systems		1,156,000	1,540,000	2,696,000
<b>Sub-total, Operations</b>	<b>19,387,000</b>	<b>56,467,000</b>	<b>4,045,000</b>	<b>79,899,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 33,175,000</b>	<b>P 74,595,000</b>	<b>P 4,045,000</b>	<b>P 111,815,000</b>
<b>New Appropriations, by Object of Expenditures</b>				
<b>=====</b>				
<b>(In Thousand Pesos)</b>				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				25,120
				-----

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<b>Total Permanent Positions</b>	<b>25,120</b>
<hr/>	
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	1,488
Representation Allowance	510
Transportation Allowance	510
Clothing and Uniform Allowance	310
Mid-Year Bonus - Civilian	2,093
Year End Bonus	2,093
Cash Gift	310
Step Increment	63
Productivity Enhancement Incentive	310
<hr/>	
<b>Total Other Compensation Common to All</b>	<b>7,687</b>
<hr/>	
<b>Other Benefits</b>	
PAG-IBIG Contributions	74
PhilHealth Contributions	220
Employees Compensation Insurance Premiums	74
<hr/>	
<b>Total Other Benefits</b>	<b>368</b>
<hr/>	
<b>Total Personnel Services</b>	<b>33,175</b>
<hr/>	
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	15,004
Training and Scholarship Expenses	8,407
Supplies and Materials Expenses	5,959
Utility Expenses	2,900
Communication Expenses	2,881
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	15,836
General Services	3,730
Repairs and Maintenance	670
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,499
Transportation and Delivery Expenses	85
Rent/Lease Expenses	3,790
Subscription Expenses	830
Other Maintenance and Operating Expenses	12,536
<hr/>	
<b>Total Maintenance and Other Operating Expenses</b>	<b>74,595</b>
<hr/>	
<b>Total Current Operating Expenditures</b>	<b>107,770</b>
<hr/>	
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,045
<hr/>	
<b>Total Capital Outlays</b>	<b>4,045</b>
<hr/>	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>111,815</b>
<hr/>	

AB. PHILIPPINE COMPETITION COMMISSION

For general administration and support and operations, as indicated hereunder.....P 440,538,000  
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New Appropriations, by Program  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 96,801,000	139,127,000	11,185,000	247,113,000
Operations	71,566,000	121,859,000		193,425,000
COMPETITION POLICY ENFORCEMENT PROGRAM	71,566,000	121,859,000		193,425,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 168,367,000</b>	<b>P 260,986,000</b>	<b>P 11,185,000</b>	<b>P 440,538,000</b>

**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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 96,801,000	P 139,127,000	P 11,185,000	P 247,113,000
<b>Sub-total, General Administration and Support</b>	<b>96,801,000</b>	<b>139,127,000</b>	<b>11,185,000</b>	<b>247,113,000</b>
Operations				
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	71,566,000	121,859,000		193,425,000
COMPETITION POLICY ENFORCEMENT	71,566,000	121,859,000		193,425,000

GENERAL APPROPRIATIONS ACT, FY 2018

Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	71,566,000	121,859,000	193,425,000
Sub-total, Operations	71,566,000	121,859,000	193,425,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 168,367,000</b>	<b>P 260,986,000</b>	<b>P 440,538,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	142,116
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Total Permanent Positions	142,116
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## Other Compensation Common to All

Personnel Economic Relief Allowance	4,800
Representation Allowance	2,706
Transportation Allowance	2,706
Clothing and Uniform Allowance	1,000
Year End Bonus	11,843
Cash Gift	1,000
Productivity Enhancement Incentives	1,000

Total Other Compensation Common to All	25,055
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## Other Benefits

PAG-IBIG Contributions	240
PhilHealth Contributions	716
Employees Compensation Insurance Premiums	240

Total Other Benefits	1,196
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Total Personnel Services	168,367
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## Maintenance and Other Operating Expenses

Travelling Expenses	32,986
Training and Scholarship Expenses	17,338
Supplies and Materials Expenses	17,267
Utility Expenses	2,266
Communication Expenses	6,106
Development Expenses	19,430
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,776
Professional Services	81,370

General Services	8,964
Repairs and Maintenance	885
Taxes, Insurance Premiums and Other Fees	1,365
Other Maintenance and Operating Expenses	
Advertising Expenses	370
Printing and Publication Expenses	5,492
Representation Expenses	17,505
Transportation and Delivery Expenses	300
Rent/Lease Expenses	35,681
Membership Dues and Contributions to Organizations	100
Subscription Expenses	11,682
Other Maintenance and Operating Expenses	103
	-----
Total Maintenance and Other Operating Expenses	260,986
	-----
Total Current Operating Expenditures	429,353
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,691
Furniture, Fixtures and Books Outlay	494
	-----
Total Capital Outlays	11,185
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>440,538</b>
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AC. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 2,588,763,000  
=====

New Appropriations, by Program  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 87,516,000	P 98,872,000	P 7,280,000	P 193,668,000
Operations	754,318,000	1,040,662,000	600,115,000	2,395,095,000
	-----	-----	-----	-----
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	754,318,000	1,040,662,000	600,115,000	2,395,095,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 841,834,000</b>	<b>P 1,139,534,000</b>	<b>P 607,395,000</b>	<b>P 2,588,763,000</b>
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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:

GENERAL APPROPRIATIONS ACT, FY 2018

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 87,516,000	P 98,872,000	P 7,280,000	P 193,668,000
National Capital Region (NCR)	87,516,000	98,872,000	7,280,000	193,668,000
Central Office	87,516,000	98,872,000	7,280,000	193,668,000
Sub-total, General Administration and Support	87,516,000	98,872,000	7,280,000	193,668,000
Operations				
Supply of drugs suppressed	754,318,000	1,040,662,000	600,115,000	2,395,095,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	754,318,000	1,040,662,000	600,115,000	2,395,095,000
Operations planning, support and supervision services	66,819,000	51,208,000		118,027,000
National Capital Region (NCR)	66,819,000	51,208,000		118,027,000
Central Office	66,819,000	51,208,000		118,027,000
Anti-Drug Operations	687,499,000	978,903,000	510,666,000	2,177,068,000
National Capital Region (NCR)	687,499,000	978,903,000	510,666,000	2,177,068,000
Central Office	687,499,000	978,903,000	510,666,000	2,177,068,000
Project(s)				
Locally-Funded Project(s)		10,551,000	89,449,000	100,000,000
PDEA Evidence Inventory Information System (PEIIS) Deployment Project		10,200,000		10,200,000
National Capital Region (NCR)		10,200,000		10,200,000
Central Office		10,200,000		10,200,000
Compliance System Enhancement Project		188,000	10,525,000	10,713,000
National Capital Region (NCR)		188,000	10,525,000	10,713,000
Central Office		188,000	10,525,000	10,713,000
Strategic Performance Management System Project		163,000	5,524,000	5,687,000
National Capital Region (NCR)		163,000	5,524,000	5,687,000

Central Office	163,000	5,524,000	5,687,000
Regional Offices Infrastructure Projects		73,400,000	73,400,000
National Capital Region (NCR)		73,400,000	73,400,000
Central Office		73,400,000	73,400,000
Regional Offices Infrastructure Project		8,400,000	8,400,000
Construction of Regional Office Building in Region IX		20,000,000	20,000,000
Construction of Regional Office Building in Region XII		20,000,000	20,000,000
Construction of Provincial Office Building in Tagbilaran, Bohol		5,000,000	5,000,000
Construction of Provincial Office Building in Urdaneta, Pangasinan		5,000,000	5,000,000
Construction of Provincial Office Building in Siquijor, Siquijor		5,000,000	5,000,000
Fencing of PDEA lot in Doña Remedios Trinidad, Bulacan		10,000,000	10,000,000
Sub-total, Operations	754,318,000	1,040,662,000	600,115,000 2,395,095,000
TOTAL NEW APPROPRIATIONS	P 841,834,000	P 1,139,534,000	P 607,395,000 P 2,588,763,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

612,560

## Total Permanent Positions

612,560

## Other Compensation Common to All

## Personnel Economic Relief Allowance

42,720

## Representation Allowance

9,312

## Transportation Allowance

9,312

## Clothing and Uniform Allowance

8,900

## Mid-Year Bonus - Civilian

51,045

## Year End Bonus

51,045

## Cash Gift

8,900

## Step Increment

1,531

## Productivity Enhancement Incentive

8,900

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Total Other Compensation Common to All</b>	<b>191,665</b>
<hr/>	
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	75
Magna Carta for Science & Technology Personnel	5,699
Hazard Duty Pay	21,624
<hr/>	
<b>Total Other Compensation for Specific Groups</b>	<b>27,398</b>
<hr/>	
<b>Other Benefits</b>	
PAG-IBIG Contributions	2,136
PhilHealth Contributions	5,939
Employees Compensation Insurance Premiums	2,136
<hr/>	
<b>Total Other Benefits</b>	<b>10,211</b>
<hr/>	
<b>Total Personnel Services</b>	<b>841,834</b>
<hr/>	
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	70,621
Training and Scholarship Expenses	83,245
Supplies and Materials Expenses	164,159
Utility Expenses	63,686
Communication Expenses	20,233
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	423,600
Extraordinary and Miscellaneous Expenses	3,200
Professional Services	25,403
General Services	19,704
Repairs and Maintenance	18,257
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,293
Representation Expenses	95,200
Rent/Lease Expenses	135,992
Subscription Expenses	1,210
Other Maintenance and Operating Expenses	10,405
<hr/>	
<b>Total Maintenance and Other Operating Expenses</b>	<b>1,139,534</b>
<hr/>	
<b>Total Current Operating Expenditures</b>	<b>1,981,368</b>
<hr/>	
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	10,000
Buildings and Other Structures	55,000
Infrastructure Outlay	6,300
Machinery and Equipment Outlay	386,726
Transportation Equipment Outlay	94,600
Other Property Plant and Equipment Outlay	43,175
Intangible Assets Outlay	11,594
<hr/>	
<b>Total Capital Outlays</b>	<b>607,395</b>
<hr/>	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,588,763</b>
<hr/>	



AD. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 191,602,000  
=====

New Appropriations, by Program  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 17,025,000	P 13,104,000		P 30,129,000
Operations	18,979,000	134,214,000	8,280,000	161,473,000
HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
HORSE RACING REGULATORY PROGRAM	18,979,000	14,268,000	8,280,000	41,527,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 36,004,000</b>	<b>P 147,318,000</b>	<b>P 8,280,000</b>	<b>P 191,602,000</b>

**Special Provision(s)**

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

The PHILRACOM shall submit its quarterly reports on the financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on PhilRACOM website for a period of three (3) years. The Chairperson of the PhilRACOM shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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:

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General management and supervision	P 17,025,000	P 13,104,000		P 30,129,000
Sub-total, General Administration and Support	17,025,000	13,104,000		30,129,000
Operations				
Fair and safe horse racing industry developed	18,979,000	134,214,000	8,280,000	161,473,000

GENERAL APPROPRIATIONS ACT, FY 2018

HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
		-----		-----
Granting of racing incentives for the promotion of racing industry including prizes in stakes races		119,946,000		119,946,000
HORSE RACING REGULATORY PROGRAM	18,979,000	14,268,000	8,280,000	41,527,000
		-----		-----
Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	18,979,000	14,268,000	8,280,000	41,527,000
		-----		-----
Sub-total, Operations	18,979,000	134,214,000	8,280,000	161,473,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 36,004,000 P	147,318,000 P	8,280,000 P	191,602,000
		=====		=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary 26,078

Total Permanent Positions 26,078

## Other Compensation Common to All

Personnel Economic Relief Allowance 1,704

Representation Allowance 450

Transportation Allowance 450

Clothing and Uniform Allowance 355

Mid-Year Bonus - Civilian 2,173

Year End Bonus 2,173

Cash Gift 355

Per Diems 1,440

Step Increment 65

Productivity Enhancement Incentive 355

Total Other Compensation Common to All 9,520

## Other Benefits

PAG-IBIG Contributions 85

PhilHealth Contributions 236

Employees Compensation Insurance Premiums 85

Total Other Benefits 406

Total Personnel Services 36,004

**Maintenance and Other Operating Expenses**

Travelling Expenses	1,930
Training and Scholarship Expenses	600
Supplies and Materials Expenses	11,393
Utility Expenses	1,214
Communication Expenses	2,015
Awards/Rewards and Prizes	119,946
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	2,740
Repairs and Maintenance	430
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	300
Rent/Lease Expenses	1,650
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,500
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>147,318</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>183,322</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,280
	-----
<b>Total Capital Outlays</b>	<b>8,280</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>191,602</b>
	-----

**AE. PHILIPPINE SPORTS COMMISSION**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 199,493,000  
=====

**New Appropriations, by Program**  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 36,142,000	P 44,063,000		P 80,205,000
Operations	23,159,000	96,129,000		119,288,000
AMATEUR SPORTS DEVELOPMENT PROGRAM	23,159,000	96,129,000		119,288,000
		-----		-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 59,301,000</b>	<b>P 140,192,000</b>		<b>P 199,493,000</b>
		-----		-----

**Special Provision(s)**

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

- (a) Twenty Nine Million Two Hundred Ninety Eight Thousand Pesos (P29,298,000) 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 shall be deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and
- (b) Proceeds of sweepstakes or lottery draws of the PCSO and the PSC's share from the gross income of the PACCOR which shall be deposited with an authorized government depository bank.

The NSDF shall likewise be used for the following purposes:

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

The PSC shall submit its quarterly reports on financial and physical accomplishments on the utilization of the NSDF, inclusive of all sources with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on PSC website for a period of three (3) years. The Chairperson of the PSC shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

- (a) Fifty Five Million One Hundred Ninety Eight Thousand Pesos (P55,198,000) for Amateur Sports Promotion and Development;
- (b) Twenty Eight Million Six Hundred Thirty Six Thousand Pesos (P28,636,000) for Grassroot Centerpiece Program;
- (c) Eighty Million Two Hundred Five Thousand Pesos (P80,205,000) for General Administration and Support; and
- (d) Thirty Five Million Four Hundred Fifty Four Thousand Pesos (P35,454,000) for Preparation/Training and Participation for the 2018 Asian Games.

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

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

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

The scheme shall cover athletes who are qualified and endorsed by their respective national sports associations to be part of the said program.

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

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

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

The PSC shall submit its quarterly reports on the allowances received by our national athletes sourced from the NSDF with electronic signature to the DBM, through the unified reporting system, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on PSC website for a period of three (3) years. The Chairperson of the PSC shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

4. **Funds For Athletes.** All funds intended for the use and benefit of athletes shall be used exclusively for said purposes.

5. **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:

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 34,641,000	P 44,063,000		P 78,704,000
Administration of Personnel Benefits	1,501,000			1,501,000
Sub-total, General Administration and Support	36,142,000	44,063,000		80,205,000
Operations				
Source of athletic talents widened	23,159,000	96,129,000		119,288,000
AMATEUR SPORTS DEVELOPMENT PROGRAM	23,159,000	96,129,000		119,288,000
Policy and Program Formulation and Amateur Sport Development and Promotion	23,159,000	32,039,000		55,198,000
National Sport for All-Grassroot Centerpiece Program		28,636,000		28,636,000
Project(s)				
Locally-Funded Project(s)		35,454,000		35,454,000
Preparation/Training and Participation for the 2018 Asian Games		35,454,000		35,454,000
Sub-total, Operations	23,159,000	96,129,000		119,288,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 59,301,000</b>	<b>P 140,192,000</b>		<b>P 199,493,000</b>

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

(In Thousand Pesos)

**Current Operating Expenditures**

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2018

Basic Salary	43,553
Total Permanent Positions	43,553
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,640
Representation Allowance	1,014
Transportation Allowance	954
Clothing and Uniform Allowance	550
Mid-Year Bonus - Civilian	3,630
Year End Bonus	3,630
Cash Gift	550
Step Increment	109
Productivity Enhancement Incentive	550
Total Other Compensation Common to All	13,627
Other Benefits	
PAG-IBIG Contributions	132
PhilHealth Contributions	356
Employees Compensation Insurance Premiums	132
Terminal Leave	1,501
Total Other Benefits	2,121
Total Personnel Services	59,301
Maintenance and Other Operating Expenses	
Travelling Expenses	32,000
Training and Scholarship Expenses	4,100
Supplies and Materials Expenses	23,000
Utility Expenses	21,000
Communication Expenses	1,945
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	840
General Services	26,734
Repairs and Maintenance	4,200
Financial Assistance/Subsidy	200
Taxes, Insurance Premiums and Other Fees	500
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Transportation and Delivery Expenses	984
Rents/Lease Expenses	550
Subscription Expenses	200
Other Maintenance and Operating Expenses	23,739
Total Maintenance and Other Operating Expenses	140,192
Total Current Operating Expenditures	199,493
TOTAL NEW APPROPRIATIONS	199,493

AF. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 168,148,000  
=====

New Appropriations, by Program  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 28,437,000	P 25,024,000	P	P 53,461,000
Operations	53,089,000	58,537,000	3,061,000	114,687,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM	53,089,000	58,537,000	3,061,000	114,687,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 81,526,000</b>	<b>P 83,561,000</b>	<b>P 3,061,000</b>	<b>P 168,148,000</b>

**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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 28,028,000	P 25,024,000	P	P 53,052,000
Administrative of Personnel Benefits	409,000			409,000
<b>Sub-total, General Administration and Support</b>	<b>28,437,000</b>	<b>25,024,000</b>		<b>53,461,000</b>
Operations				
Access of the urban poor to asset reform, human development, basic services and other programs enhanced	53,089,000	58,537,000	3,061,000	114,687,000

GENERAL APPROPRIATIONS ACT, FY 2018

URBAN POOR COORDINATION AND SUPPORT PROGRAM	53,089,000	58,537,000	3,061,000	114,687,000
Coordination and Monitoring of Programs and projects for the urban poor	53,089,000	58,537,000	3,061,000	114,687,000
Sub-total, Operations	53,089,000	58,537,000	3,061,000	114,687,000
TOTAL NEW APPROPRIATIONS	P 81,526,000 P	83,561,000 P	3,061,000 P	P 168,148,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary 61,189

Total Permanent Positions 61,189

## Other Compensation Common to All

Personnel Economic Relief Allowance 3,576

Representation Allowance 804

Transportation Allowance 804

Clothing and Uniform Allowance 745

Mid-Year Bonus - Civilian 5,099

Year End Bonus 5,099

Cash Gift 745

Step Increment 153

Productivity Enhancement Incentive 745

Total Other Compensation Common to All 17,770

## Other Benefits

PAG-IBIG Contributions 178

PhilHealth Contributions 573

Employees Compensation Insurance Premiums 178

Terminal Leave 409

Total Other Benefits 1,338

## Non-Permanent Positions

1,229

## Total Personnel Services

81,526

## Maintenance and Other Operating Expenses

Travelling Expenses 12,000

Training and Scholarship Expenses 27,500



Supplies and Materials Expenses	5,161
Utility Expenses	4,200
Communication Expenses	3,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	574
Professional Services	15,596
General Services	5,537
Repairs and Maintenance	1,600
Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Representation Expenses	600
Rent/Lease Expenses	6,063
Subscription Expenses	65
	-----
Total Maintenance and Other Operating Expenses	83,561
	-----
Total Current Operating Expenditures	165,087
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,961
Transportation Equipment Outlay	1,100
	-----
Total Capital Outlays	3,061
	-----
TOTAL NEW APPROPRIATIONS	168,148
	=====

AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 81,247,000  
=====

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 5,551,000	P 14,962,000	P 3,750,000	P 24,263,000
Operations	28,464,000	28,520,000		56,984,000
		-----		-----
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	28,464,000	28,520,000		56,984,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 34,015,000	P 43,482,000	P 3,750,000	P 81,247,000
		=====		=====

GENERAL APPROPRIATIONS ACT, FY 2018

**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:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 5,280,000 P	14,962,000 P	3,750,000 P	23,992,000
Administration of Personnel Benefits	271,000			271,000
<b>Sub-total, General Administration and Support</b>	<b>5,551,000</b>	<b>14,962,000</b>	<b>3,750,000</b>	<b>24,263,000</b>
<b>Operations</b>				
The Presidential policy reform agenda and the Administration's program of governance promoted	28,464,000	28,520,000		56,984,000
<b>LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM</b>	<b>28,464,000</b>	<b>28,520,000</b>		<b>56,984,000</b>
Formulation and implementation of advocacy strategies and strategic interventions towards stakeholders consensus-building on congressional initiatives consistent with the policy reform and development programs of the Administration	28,464,000	28,520,000		56,984,000
<b>Sub-total, Operations</b>	<b>28,464,000</b>	<b>28,520,000</b>		<b>56,984,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 34,015,000 P</b>	<b>43,482,000 P</b>	<b>3,750,000 P</b>	<b>81,247,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

25,495

**Total Permanent Positions**

25,495

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	816
Representation Allowance	1,194
Transportation Allowance	1,194
Clothing and Uniform Allowance	170
Mid-Year Bonus - Civilian	2,124
Year End Bonus	2,124
Cash Gift	170
Step Increment	64
Productivity Enhancement Incentive	170
	-----
<b>Total Other Compensation Common to All</b>	<b>8,026</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	41
PhilHealth Contributions	131
Employees Compensation Insurance Premiums	41
Loyalty Award - Civilian	10
Terminal Leave	271
	-----
<b>Total Other Benefits</b>	<b>494</b>
	-----
<b>Total Personnel Services</b>	<b>34,015</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,490
Training and Scholarship Expenses	3,521
Supplies and Materials Expenses	2,729
Utility Expenses	749
Communication Expenses	3,119
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,058
Professional Services	11,268
General Services	698
Repairs and Maintenance	751
Taxes, Insurance Premiums and Other Fees	176
Other Maintenance and Operating Expenses	
Representation Expenses	9,077
Rent/Lease Expenses	1,585
Subscription Expenses	17
Donations	40
Other Maintenance and Operating Expenses	204
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>43,482</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>77,497</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,000
Furniture, Fixtures and Books Outlay	750
	-----
<b>Total Capital Outlays</b>	<b>3,750</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>81,247</b>
	=====

**AB. PRESIDENTIAL MANAGEMENT STAFF**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 574,775,000

**New Appropriations, by Program**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 58,958,000	P 126,752,000	P 117,635,000	P 303,345,000
Support to Operations	15,359,000	18,001,000		33,360,000
Operations	134,965,000	103,105,000		238,070,000
PRESIDENTIAL STAFF SUPPORT PROGRAM	134,965,000	103,105,000		238,070,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 209,282,000</b>	<b>P 247,858,000</b>	<b>P 117,635,000</b>	<b>P 574,775,000</b>

**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:

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

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 58,958,000	P 126,752,000	P 117,635,000	P 303,345,000
<b>Sub-total, General Administration and Support</b>	<b>58,958,000</b>	<b>126,752,000</b>	<b>117,635,000</b>	<b>303,345,000</b>
Support to Operations				
Provision of legal and information communication technology (ICT) services	15,359,000	18,001,000		33,360,000
<b>Sub-total, Support to Operations</b>	<b>15,359,000</b>	<b>18,001,000</b>		<b>33,360,000</b>
Operations				
Responsive decision inputs and staff support to the Presidency	134,965,000	103,105,000		238,070,000
PRESIDENTIAL STAFF SUPPORT PROGRAM	134,965,000	103,105,000		238,070,000

Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	51,267,000	5,993,000	57,260,000
Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	64,381,000	50,880,000	115,261,000
Management of Presidential engagements and provision of secretariat support to various Presidential bodies	19,317,000	46,232,000	65,549,000
<b>Sub-total, Operations</b>	<b>134,965,000</b>	<b>103,105,000</b>	<b>238,070,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 209,282,000 P</b>	<b>247,858,000 P</b>	<b>117,635,000 P 574,775,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

159,603

## Total Permanent Positions

159,603

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,224

## Representation Allowance

4,548

## Transportation Allowance

4,548

## Clothing and Uniform Allowance

1,505

## Mid-Year Bonus - Civilian

13,300

## Year End Bonus

13,300

## Cash Gift

1,505

## Step Increment

399

## Productivity Enhancement Incentive

1,505

## Total Other Compensation Common to All

47,834

## Other Benefits

## PAG-IBIG Contributions

361

## PhilHealth Contributions

1,123

## Employees Compensation Insurance Premiums

361

## Total Other Benefits

1,845

## Total Personnel Services

209,282

**Maintenance and Other Operating Expenses**

Travelling Expenses	29,068
Training and Scholarship Expenses	2,453
Supplies and Materials Expenses	29,193
Utility Expenses	14,576
Communication Expenses	11,680
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,246
Professional Services	59,871
General Services	30,651
Repairs and Maintenance	14,514
Taxes, Insurance Premiums and Other Fees	1,951
Other Maintenance and Operating Expenses	
Advertising Expenses	201
Printing and Publication Expenses	50
Representation Expenses	3,134
Rent/Lease Expenses	41,434
Membership Dues and Contributions to Organizations	40
Subscription Expenses	5,258
Other Maintenance and Operating Expenses	538
<b>Total Maintenance and Other Operating Expenses</b>	<b>247,858</b>
<b>Total Current Operating Expenditures</b>	<b>457,140</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	58,000
Machinery and Equipment Outlay	58,949
Furniture, Fixtures and Books Outlay	686
<b>Total Capital Outlays</b>	<b>117,635</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>574,775</b>

**AI. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY**

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... 7,560,385,000

**New Appropriations, by Program**

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 184,199,000	P 128,786,000	P 37,600,000	P 350,585,000
Support to Operations	4,840,000	11,953,000	44,219,000	61,012,000
Operations	1,689,889,000	5,228,899,000	230,000,000	7,148,788,000

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	18,049,000	28,560,000	46,609,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	39,358,000	47,395,000	86,753,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,632,482,000	5,152,944,000	230,000,000 7,015,426,000
TOTAL NEW APPROPRIATIONS	P 1,878,928,000	P 5,369,638,000	P 311,819,000 P 7,560,385,000

**Special Provision(s)**

1. **Revolving Fund for Manufacturing and Production Programs.** The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with LOI No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The TESDA shall submit its quarterly reports on the income and expenditure with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on TESDA website for a period of three (3) years. The Director-General of TESDA shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. **Revolving Fund for Training-cum-Production Activities.** The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

The TESDA shall submit its quarterly reports on the income and expenditure with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on TESDA website for a period of three (3) years. The Director-General of TESDA shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

3. **Training for Work Scholarship Program.** The amount of Two Billion Seven Hundred Eighty Four Million Eight Hundred Eighty Seven Thousand Pesos (P2,784,887,000) appropriated herein for the Training for Work Scholarship Program shall be used to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management (IT-BPM), semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors: PROVIDED, That the scholarship allocation pertaining to each regional office shall be solely utilized through the use of Qualification Map (QM) Process. In no case shall more than one percent (1%) of the said amount shall be used for administrative expenses.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

The TESDA shall submit its quarterly reports on the utilization of funds including the list of scholars with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on TESDA website for a period of three (3) years. The Director-General of TESDA shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

4. **Special Training for Employment Program.** The amount of Nine Hundred Thirty Three Million Fifty Three Thousand Pesos (P933,053,000) appropriated herein for Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training. In no case shall more than one percent (1%) of the said amount shall be used for administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

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Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

The TESDA shall submit its quarterly reports on financial and physical accomplishments, including the following: (a) name of communities that participated and number of training-beneficiaries; (ii) type of training conducted, equipment, and/or supplies purchased and other related information; and (iii) name and address of training-beneficiaries, with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on TESDA website for a period of three (3) years. The Director-General of TESDA shall send written notice to the said offices when said reports have already been posted on its website, which shall be considered the date of submission.

5. Traditional Skills Training. The TESDA shall include in their non-formal technical vocational education and training the traditional skills such as, but not limited to wood carving, pottery making, weaving, arts and crafts, taking into consideration the availability of materials in the locality. The TESDA shall coordinate with the National Commission for Culture and the Arts (NCCA), the Philippine Textile Research Institute (PTRI) and the Philippine Fiber Industry Development Authority (PHILFIDA) for the implementation of this provision.

6. Application of Benefits to Teachers in TESDA-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.

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:

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Management and Supervision	P 57,668,000	P 128,786,000	P 37,600,000	P 224,054,000
National Capital Region (NCR)	57,668,000	128,786,000	37,600,000	224,054,000
Central Office	57,668,000	128,786,000	37,600,000	224,054,000
Administration of Personnel Benefits	126,531,000			126,531,000
National Capital Region (NCR)	126,531,000			126,531,000
Central Office	126,531,000			126,531,000
<b>Sub-total, General Administration and Support</b>	<b>184,199,000</b>	<b>128,786,000</b>	<b>37,600,000</b>	<b>350,585,000</b>
<b>Support to Operations</b>				
Provision of Management and Information Technology Services	4,840,000	11,953,000	44,219,000	61,012,000
National Capital Region (NCR)	4,840,000	11,953,000	44,219,000	61,012,000
Central Office	4,840,000	11,953,000	44,219,000	61,012,000
<b>Sub-total, Support to Operations</b>	<b>4,840,000</b>	<b>11,953,000</b>	<b>44,219,000</b>	<b>61,012,000</b>



<b>Operations</b>				
Employability increased and/or enhanced	1,689,889,000	5,228,899,000	230,000,000	7,148,788,000
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM</b>				
	18,049,000	28,560,000		46,609,000
<b>Formulation of Technical Education and Skills Development Policies, Plans and Programs</b>				
	18,049,000	28,560,000		46,609,000
<b>National Capital Region (NCR)</b>				
Central Office	18,049,000	28,560,000		46,609,000
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM</b>				
	39,358,000	47,395,000		86,753,000
<b>Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision</b>				
	4,158,000	11,493,000		15,651,000
<b>National Capital Region (NCR)</b>				
Central Office	4,158,000	11,493,000		15,651,000
<b>Development, Implementation, Monitoring and Evaluation Assessment and Certification Systems</b>				
	19,218,000	11,253,000		30,471,000
<b>National Capital Region (NCR)</b>				
Central Office	19,218,000	11,253,000		30,471,000
<b>Competency Standards Development</b>				
	15,982,000	24,649,000		40,631,000
<b>National Capital Region (NCR)</b>				
Central Office	15,982,000	24,649,000		40,631,000
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM</b>				
	1,632,482,000	5,152,944,000	230,000,000	7,015,426,000
<b>Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs</b>				
	1,006,407,000	2,232,057,000	191,000,000	3,429,464,000
<b>National Capital Region (NCR)</b>				
Central Office	61,399,000	1,301,647,000	60,000,000	1,423,046,000
National Capital Region	50,043,000	1,233,395,000	60,000,000	1,343,438,000
<b>Region I - Ilocos</b>				
Regional Office - I	11,356,000	68,252,000		79,608,000
Bangui Institute of Technology (formerly Bangui School of Fisheries)	66,325,000	48,311,000		114,636,000
Luciano Milan Memorial School of Arts and Trades	8,511,000	42,052,000		50,563,000
	7,533,000	1,046,000		8,579,000
	10,791,000	1,615,000		12,406,000

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Marcos Agro-Industrial School	10,389,000	1,572,000		11,961,000
Pangasinan School of Arts and Trades	21,144,000	799,000		21,943,000
Pangasinan Technological Institute	7,957,000	1,227,000		9,184,000
<b>Cordillera Administrative Region (CAR)</b>	<b>22,890,000</b>	<b>48,139,000</b>	<b>15,000,000</b>	<b>86,029,000</b>
Regional Office - CAR	13,695,000	46,527,000		60,222,000
Baguio City Schools of Arts and Trades	9,195,000	1,612,000	15,000,000	25,807,000
<b>Region II - Cagayan Valley</b>	<b>79,923,000</b>	<b>52,573,000</b>		<b>132,496,000</b>
Regional Office II	4,459,000	44,679,000		49,138,000
Aparri School of Arts and Trades	21,977,000	2,127,000		24,104,000
Isabela School of Arts and Trades	17,861,000	954,000		18,815,000
Kasibu National Agricultural School	6,784,000	1,103,000		7,887,000
Lasam National Agricultural School	9,291,000	769,000		10,060,000
Southern Isabela College of Arts and Trades	19,551,000	2,941,000		22,492,000
<b>Region III - Central Luzon</b>	<b>42,750,000</b>	<b>69,466,000</b>		<b>112,216,000</b>
Regional Office III	31,165,000	66,073,000		97,238,000
Concepcion Vocational School	6,018,000	1,624,000		7,642,000
Gonzalo Puyat School of Arts and Trades	5,567,000	1,769,000		7,336,000
<b>Region IVA - CALABARZON</b>	<b>71,380,000</b>	<b>60,617,000</b>		<b>131,997,000</b>
Regional Office - IVA	20,450,000	49,479,000		69,929,000
Bondoc Peninsula Technological Institute	5,165,000	1,486,000		6,651,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	24,085,000	3,422,000		27,507,000
Quezon National Agricultural School	21,680,000	6,230,000		27,910,000
<b>Region IVB - MINAROPA</b>	<b>61,092,000</b>	<b>47,164,000</b>	<b>75,000,000</b>	<b>183,256,000</b>
Regional Office - IVB		34,617,000	75,000,000	109,617,000
Alcantara National Trade School	12,965,000	3,183,000		16,148,000
Buyabod School of Arts and Trades	7,415,000	3,881,000		11,296,000
Puerto Princesa School of Arts and Trades	18,165,000	3,098,000		21,263,000
Simeon Suan Vocational and Technical College	14,828,000	1,150,000		15,978,000
Torrijos Poblacion School of Arts and Trades	7,719,000	1,235,000		8,954,000

Region V - Bicol	105,221,000	83,888,000		189,109,000
Regional Office V	16,011,000	63,916,000		79,927,000
Bulusan National Vocational and Technical School	7,337,000	2,023,000		9,360,000
Cabugao School of Handicrafts & Cottage Industries	11,152,000	1,508,000		12,660,000
Camarines Sur Institute of Fisheries and Marine Sciences	33,304,000	10,201,000		43,505,000
Masbate School of Fisheries	10,884,000	1,340,000		12,224,000
San Francisco Institute of Science and Technology	18,220,000	2,789,000		21,009,000
Sorsogon National Agricultural School	8,313,000	2,111,000		10,424,000
Region VI - Western Visayas	106,906,000	70,136,000	15,000,000	192,042,000
Regional Office VI	20,834,000	62,244,000	15,000,000	98,078,000
Dumalag Vocational Technical School	25,767,000	2,569,000		28,336,000
Leon Ganson Polytechnic College	25,139,000	1,499,000		26,638,000
New Lucena Polytechnic College	18,367,000	1,695,000		20,062,000
Passi Trade School	16,799,000	2,129,000		18,928,000
Region VII - Central Visayas	35,923,000	57,905,000		93,828,000
Regional Office VII	30,062,000	55,256,000		85,318,000
Lazi Technical Institute	5,861,000	2,649,000		8,510,000
Region VIII - Eastern Visayas	92,443,000	58,091,000		150,534,000
Regional Office VIII	7,426,000	49,735,000		57,161,000
Arteche National Agricultural School	12,693,000	1,284,000		13,977,000
Balangiga National Agricultural School	8,160,000	807,000		8,967,000
Balicutro College of Arts and Trades	19,239,000	1,984,000		21,223,000
Cabucgayan National School of Arts & Trades	12,235,000	1,618,000		13,853,000
Calubian National Vocational School	12,721,000	1,022,000		13,743,000
Las Navas Agro-Industrial School	8,114,000	828,000		8,942,000
Samar National School of Arts and Trades	11,855,000	813,000		12,668,000
Region IX - Zamboanga Peninsula	47,913,000	60,193,000		108,106,000
Regional Office IX	9,775,000	49,426,000		59,201,000

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Dipolog School of Fisheries	16,301,000	3,151,000	19,452,000
Kabasalan Institute of Technology	21,837,000	7,616,000	29,453,000
<b>Region X - Northern Mindanao</b>	<b>72,923,000</b>	<b>60,978,000</b>	<b>26,000,000</b>
Regional Office X	15,079,000	51,321,000	92,400,000
Cagayan de Oro (BUGO) School of Arts and Trades	17,713,000	1,470,000	19,183,000
Camiguin School of Arts and Trades	7,777,000	1,480,000	9,257,000
Kinoguitan National Agricultural School	8,157,000	1,185,000	9,342,000
Lanao del Norte National Agro-Industrial School	7,019,000	989,000	8,008,000
Oroquieta Agro-Industrial School	9,623,000	2,600,000	12,223,000
Salvador Trade School	7,555,000	1,933,000	9,488,000
<b>Region XI - Davao</b>	<b>54,341,000</b>	<b>129,158,000</b>	<b>183,499,000</b>
Regional Office XI	9,119,000	119,444,000	128,563,000
Carmelo de los Cientos, Sr. National Trade School	10,412,000	2,257,000	12,669,000
Davao National Agricultural School	9,867,000	1,530,000	11,397,000
Lupon School of Fisheries	16,664,000	4,830,000	21,494,000
Mangan National Agricultural School	8,279,000	1,097,000	9,376,000
<b>Region XII - SOCCSKSARGEN</b>	<b>38,948,000</b>	<b>42,192,000</b>	<b>81,140,000</b>
Regional Office XXII	1,878,000	38,332,000	40,210,000
General Santos National School of Arts and Trades	17,336,000	2,174,000	19,510,000
Surallah National Agricultural School	19,734,000	1,686,000	21,420,000
<b>Region XIII - CARAGA</b>	<b>46,030,000</b>	<b>41,599,000</b>	<b>87,629,000</b>
Regional Office XIII	6,781,000	31,515,000	38,296,000
Agusan del Sur School of Arts and Trades	12,270,000	3,874,000	16,144,000
Northern Mindanao School of Fisheries	13,382,000	2,531,000	15,913,000
Surigao del Norte College of Agriculture and Technology	13,597,000	3,679,000	17,276,000
<b>Promotion, Development, Implementation Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs</b>	<b>626,075,000</b>	<b>2,784,887,000</b>	<b>3,410,962,000</b>

National Capital Region (NCR)	51,102,000	2,784,887,000	2,835,989,000
Central Office		2,784,887,000	2,784,887,000
National Capital Region	51,102,000		51,102,000
Region I - Ilocos	36,397,000		36,397,000
Regional Office - I	36,397,000		36,397,000
Cordillera Administrative Region (CAR)	46,188,000		46,188,000
Regional Office - CAR	46,188,000		46,188,000
Region II - Cagayan Valley	38,705,000		38,705,000
Regional Office II	38,705,000		38,705,000
Region III - Central Luzon	53,094,000		53,094,000
Regional Office III	53,094,000		53,094,000
Region IVA - CALABARZON	45,136,000		45,136,000
Regional Office - IVA	45,136,000		45,136,000
Region IVB - MIMAROPA	31,529,000		31,529,000
Regional Office - IVB	31,529,000		31,529,000
Region V - Bicol	42,062,000		42,062,000
Regional Office V	42,062,000		42,062,000
Region VI - Western Visayas	48,492,000		48,492,000
Regional Office VI	48,492,000		48,492,000
Region VII - Central Visayas	23,713,000		23,713,000
Regional Office VII	23,713,000		23,713,000
Region VIII - Eastern Visayas	39,988,000		39,988,000
Regional Office VIII	39,988,000		39,988,000
Region IX - Zamboanga Peninsula	28,359,000		28,359,000
Regional Office IX	28,359,000		28,359,000
Region X - Northern Mindanao	39,100,000		39,100,000
Regional Office X	39,100,000		39,100,000
Region XI - Davao	36,268,000		36,268,000
Regional Office XI	36,268,000		36,268,000
Region XII - SOCCSKSARGEN	29,263,000		29,263,000
Regional Office XII	29,263,000		29,263,000

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Region XIII - CARAGA	36,679,000		36,679,000
Regional Office XIII	36,679,000		36,679,000
Project(s)			
Locally-Funded Project(s)	136,000,000	39,000,000	175,000,000
Repair and Rehabilitation of TESDA's Provincial Training Center in Nantico, Antique	25,000,000		25,000,000
Region VI - Western Visayas	25,000,000		25,000,000
Regional Office VI	25,000,000		25,000,000
For the implementation of Community-Based and Livelihood Programs in fourth, fifth and sixth class municipalities as per Barangay Livelihood and Skills Training Act of 2008 (RA 9509)	100,000,000		100,000,000
National Capital Region	100,000,000		100,000,000
Central Office	100,000,000		100,000,000
Construction and Operation of TESDA Multi-purpose Building for Calawan Training Center, Laguna Provincial Office and Dormitory including the provisions for payment of professional services, scholarship and training, procurement of training tools and equipment, furniture and fixtures, Region IV-A	11,000,000	39,000,000	50,000,000
Region IVA - CALABARZON	11,000,000	39,000,000	50,000,000
Regional Office - IVA	11,000,000	39,000,000	50,000,000
Sub-total, Operations	1,689,889,000	5,228,899,000	7,148,788,000
TOTAL NEW APPROPRIATIONS	P 1,878,928,000	P 5,369,638,000	P 7,560,385,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			1,308,175
Total Permanent Positions			1,308,175

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	81,540
Representation Allowance	16,633
Transportation Allowance	16,633
Clothing and Uniform Allowance	16,990
Mid-Year Bonus - Civilian	109,015
Year End Bonus	109,015
Cash Gift	16,990
Step Increment	3,268
Productivity Enhancement Incentive	16,990
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<b>Total Other Compensation Common to All</b>	<b>387,074</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	37
Hazard Pay	414
Lump-sum for filling of Positions - Civilian	120,527
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<b>Total Other Compensation for Specific Groups</b>	<b>120,978</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	4,076
PhilHealth Contributions	12,413
Employees Compensation Insurance Premiums	4,075
Retirement Gratuity	3,446
Loyalty Award - Civilian	15
Terminal Leave	2,558
	-----
<b>Total Other Benefits</b>	<b>26,583</b>
<b>Non-Permanent Positions</b>	
	-----
<b>Total Personnel Services</b>	<b>1,878,928</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	86,853
Training and Scholarship Expenses	4,684,641
Supplies and Materials Expenses	158,416
Utility Expenses	95,161
Communication Expenses	31,078
Awards/Rewards and Prizes	1,708
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,546
Professional Services	75,733
General Services	81,399
Repairs and Maintenance	74,308
Financial Assistance/Subsidy	3,685
Taxes, Insurance Premiums and Other Fees	25,473
Labor and Wages	55
Other Maintenance and Operating Expenses	
Advertising Expenses	3,286
Printing and Publication Expenses	10,901
Representation Expenses	12,946

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Transportation and Delivery Expenses	3,135
Rent/Lease Expenses	12,477
Membership Dues and Contributions to Organizations	643
Subscription Expenses	1,908
Other Maintenance and Operating Expenses	2,286
	-----
Total Maintenance and Other Operating Expenses	5,369,638
	-----
Total Current Operating Expenditures	7,248,566
	-----
Capital Outlays	
Investment Outlay	20,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	195,000
Machinery and Equipment Outlay	56,719
Transportation Equipment Outlay	38,600
Furniture, Fixtures and Books Outlay	1,500
	-----
Total Capital Outlays	311,819
	-----
TOTAL NEW APPROPRIATIONS	7,560,385
	=====



GENERAL SUMMARY  
OTHER EXECUTIVE OFFICES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. ANTI-MONEY LAUNDERING COUNCIL	P 30,669,000	P 40,466,000	P 34,591,000	P 75,057,000
B. CLIMATE CHANGE COMMISSION	30,669,000	129,627,000	3,400,000	163,696,000
C. COMMISSION ON FILIPINOS OVERSEAS	30,082,000	49,609,000	2,738,000	82,429,000
D. COMMISSION ON HIGHER EDUCATION	374,617,000	48,681,803,000	369,767,000	49,426,187,000
E. COMMISSION ON THE FILIPINO LANGUAGE	46,523,000	50,757,000	10,250,000	107,530,000
F. COOPERATIVE DEVELOPMENT AUTHORITY	326,179,000	163,865,000	36,987,000	527,031,000
G. DANGEROUS DRUGS BOARD	49,233,000	90,894,000	10,800,000	150,927,000
H. ENERGY REGULATORY COMMISSION	167,262,000	189,377,000	42,922,000	399,561,000
I. FERTILIZER AND PESTICIDE AUTHORITY	54,163,000	52,630,000	22,382,000	129,175,000
J. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	19,920,000	87,024,000	12,298,000	119,242,000
K. GAMES AND AMUSEMENT BOARD	71,752,000	61,622,000	15,917,000	149,291,000
L. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	63,971,000	76,526,000	10,260,000	150,757,000
M. HOUSING AND LAND USE REGULATORY BOARD	251,473,000			251,473,000
N. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL	53,538,000	98,214,000	13,130,000	164,882,000
O. MINDANAO DEVELOPMENT AUTHORITY	61,881,000	95,373,000	16,283,000	173,537,000
P. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	28,732,000		10,000,000	38,732,000
Q. NATIONAL ANTI-POVERTY COMMISSION	59,253,000	160,705,000	3,719,000	223,677,000
R. NATIONAL COMMISSION FOR CULTURE AND THE ARTS				
R.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)	21,960,000	208,500,000		230,460,000
R.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)	66,713,000	94,322,000	373,850,000	534,885,000
R.3. NATIONAL LIBRARY OF THE PHILIPPINES (THE NATIONAL LIBRARY)	63,113,000	96,951,000	170,552,000	330,616,000
R.4. NATIONAL ARCHIVES OF THE PHILIPPINES (RECORDS MANAGEMENT AND ARCHIVES OFFICE)	55,315,000	66,435,000	313,200,000	434,950,000
SUB-TOTAL, NATIONAL COMMISSION FOR CULTURE AND THE ARTS	207,101,000	466,208,000	857,602,000	1,530,911,000

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S. NATIONAL COMMISSION ON INDIGENOUS PEOPLE	617,509,000	342,724,000	8,202,000	968,435,000
T. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)	451,120,000	84,045,000		535,165,000
U. NATIONAL INTELLIGENCE COORDINATING AGENCY	528,916,000	307,926,000	31,588,000	868,430,000
V. NATIONAL SECURITY COUNCIL	73,460,000	126,723,000	60,625,000	260,808,000
W. NATIONAL YOUTH COMMISSION	41,417,000	120,605,000	2,545,000	164,567,000
X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS	158,615,000	503,390,000	5,221,818,000	5,883,823,000
Y. OPTICAL MEDIA BOARD	34,616,000	28,184,000	3,300,000	66,100,000
Z. PASIG RIVER REHABILITATION COMMISSION	15,099,000	101,280,000	114,393,000	230,772,000
AA. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)	33,175,000	74,595,000	4,045,000	111,815,000
AB. PHILIPPINE COMPETITION COMMISSION	168,367,000	260,986,000	11,185,000	440,538,000
AC. PHILIPPINE DRUG ENFORCEMENT AGENCY	841,834,000	1,139,534,000	607,395,000	2,588,763,000
AD. PHILIPPINE RACING COMMISSION	36,004,000	147,318,000	8,280,000	191,602,000
AE. PHILIPPINE SPORTS COMMISSION	59,301,000	140,192,000		199,493,000
AF. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	81,526,000	83,561,000	3,061,000	168,148,000
AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	34,015,000	43,482,000	3,750,000	81,247,000
AH. PRESIDENTIAL MANAGEMENT STAFF	209,282,000	247,858,000	117,635,000	574,775,000
AI. TECHNICAL EDUCATION SKILLS DEVELOPMENT AUTHORITY	1,878,928,000	5,369,638,000	311,819,000	7,560,385,000
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 7,159,533,000	P59,616,741,000	P 7,982,687,000	P74,758,961,000