

XXVI. OTHER EXECUTIVE OFFICES

A. Commission on Filipinos Overseas

For general administration, administration of personnel benefits, salary standardization and the development, coordination and implementation of the Welfare Program for Filipinos Overseas as indicated hereunder.....P 11,508,000

New Appropriations, by Function
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 1,501,000	P 408,000		P 1,909,000
2. Administration of Personnel Benefits	539,000			539,000
3. Salary Standardization	1,096,000			1,096,000
4. Development, Coordination and Implementation of the Welfare Program for Filipinos Overseas	5,687,000	2,277,000		7,964,000
Total, Functions	<u>8,823,000</u>	<u>2,685,000</u>		<u>11,508,000</u>
Total New Appropriations, Commission on Filipinos Overseas	P 8,823,000	P 2,685,000		P 11,508,000 =====

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,909,000
Sub-total, Function 1.....	<u>1,909,000</u>

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2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	30,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	13,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	56,000
d. Payment of amelioration benefits.....	440,000
Sub-total, Function 2.....	539,000

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,096,000
Sub-total, Function 3.....	1,096,000

4. Development, Coordination and Implementation of the Welfare Program for Filipinos Overseas

a. Policy formulation, coordination and plan implementation of the Filipinos Overseas Program.....	1,923,000
b. Operation of overseas and field offices.....	5,483,000
c. Computerization of the data bank on Filipino emigrants.....	558,000
Sub-total, Function 4.....	7,964,000

Total, Functions..... P 11,508,000
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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	504
Executive Director	1	145
Deputy Executive Director	1	132
Chief of Division	4	227
Other Positions:	61	1,825
Technical	38	324
Administrative and Other Support Positions	23	1,501
Total Permanent Positions	67	2,329

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects	163
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Casual/Emergency Personnel

Functions/Locally-Funded Projects	246
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Total Contractual and Emergency Employment	409
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Total	67	2,738
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,329
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Total Salaries and Wages of Contractual and Emergency Personnel	409
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Total Salaries and Wages	2,738
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Other Compensation

Salary Standardization	1,096
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Honoraria and Commutable Allowances	176
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Cost of Living Allowances	456
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Pag-I.B.I.G. Contributions	56
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Medicare Premiums	13
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Employees Compensation Insurance Premiums	30
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Bonuses and Incentives	440
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Overseas Allowance	3,713
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Others	105
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Total Other Compensation	6,085
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01 Total Personal Services	8,823
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Maintenance and Other Operating Expenses

02 Travelling Expenses	224
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03 Communication Services	351
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06 Other Services	528
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07 Supplies and Materials	225
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08 Rents	811
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14 Water/Illumination and Power	490
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17 Maintenance of Motor Vehicles Used for Official Travel	40
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19 Representation Expenses	16
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Total Maintenance and Other Operating Expenses	2,685
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Total Current Operating Expenditures	11,508
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TOTAL NEW APPROPRIATIONS	11,508
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B. Committee on Privatization

For general administration and the privatization of government-owned and/or controlled corporations as indicated hereunder.....P 713,000

New Appropriations, by Function
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services		P 168,000		P 168,000
2. Privatization of Government-Owned and/or Controlled Corporations	P 330,000	215,000		545,000
Total, Functions	330,000	383,000		713,000
Total New Appropriations, Committee on Privatization	P 330,000	P 383,000		P 713,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 168,000
Sub-total, Function 1.....	168,000
2. Privatization of Government-Owned and/or Controlled Corporations	
a. Privatization of government-owned and/or controlled corporations.....	545,000
Sub-total, Function 2.....	545,000
Total, Functions.....	P 713,000

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Other Compensation

Honoraria and Commutable Allowances	330

Total Other Compensation	330

01 Total Personal Services	330

Maintenance and Other Operating Expenses	
02 Travelling Expenses	6
03 Communication Services	12
06 Other Services	86
07 Supplies and Materials	150
17 Maintenance of Motor Vehicles Used for Official Travel	29
19 Representation Expenses	100

Total Maintenance and Other Operating Expenses	383

Total Current Operating Expenditures	713

TOTAL NEW APPROPRIATIONS	713
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C. Energy Regulatory Board.

For general administration, administration of personnel benefits, salary standardization and the regulation of energy-related industries as indicated hereunder.....P 20,184,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,810,000	P 2,553,000		P 5,363,000
2. Administration of Personnel Benefits	1,318,000			1,318,000

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3. Salary Standardization	2,118,000		2,118,000
4. Regulation of Energy-Related Industries	8,874,000	2,511,000	11,385,000
Total, Functions	15,120,000	5,064,000	20,184,000
Total New Appropriations, Energy Regulatory Board	P 15,120,000	P 5,064,000	P 20,184,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 3,694,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,343,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	326,000
Sub-total, Function 1.....	5,363,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	90,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	37,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	128,000
d. Payment of amelioration benefits.....	1,063,000
Sub-total, Function 2.....	1,318,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	2,118,000
Sub-total, Function 3.....	2,118,000
4. Regulation of Energy-Related Industries	
a. Regulation of petroleum, electric power, light and heat industries.....	9,185,000

b. Research and statistical studies for the petroleum industry, power utilities and services relating to pricing and rate-fixing from sources to end-users...	2,200,000
Sub-total, Function 4.....	11,385,000
Total, Functions.....	P 20,184,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	13	1,469
Chairman	1	198
Board Member	4	634
Executive Director	1	145
Division Chief	7	492
Other Positions:	237	7,743
Technical	151	5,764
Administrative and Other Support Positions	86	1,979
Total Permanent Positions	250	9,212
Total	250	9,212

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	9,212
Total Salaries and Wages	9,212
Other Compensation	

Salary Standardization	2,118
Honoraria and Commutable Allowances	406
Cost of Living Allowances	1,740
Terminal Leave Benefits	326
Employees Compensation Insurance Premiums	90
Pag-I.B.I.G. Contributions	128
Medicare Premiums	37
Bonuses and Incentives	1,063

Total Other Compensation	5,908
01 Total Personal Services	15,120

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Maintenance and Other Operating Expenses

02 Travelling Expenses	366
03 Communication Services	242
06 Other Services	478
07 Supplies and Materials	431
08 Rents	2,060
14 Water/Illumination and Power	630
15 Social Security Benefits and Other Claims	857

Total Maintenance and Other Operating Expenses	5,064

Total Current Operating Expenditures	20,184

TOTAL NEW APPROPRIATIONS	20,184
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D. Games and Amusements Board

For general administration, administration of personnel benefits, salary standardization, regulation of professional games and amusement, and the supervision of betting during horse racing as indicated hereunder.....P 10,052,000

New Appropriations, by Function/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,684,000	P 1,833,000		P 4,517,000
2. Administration of Personnel Benefits	624,000			624,000
3. Salary Standardization	1,075,000			1,075,000
4. Regulation of Professional Games and Amusements	1,523,000	448,000		1,971,000
5. Supervision of Betting During Horse Racing	1,677,000	188,000		1,865,000
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Total, Functions	7,583,000	2,469,000		10,052,000
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Total New Appropriations, Games and Amusements Board	P 7,583,000	P 2,469,000		P 10,052,000
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Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including payment of P13,000 for intelligence fund to be released upon approval of the President of the Philippines....	P 4,517,000
Sub-total, Function 1.....	<u>4,517,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	44,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	17,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	60,000
d. Payment of amelioration benefits.....	503,000
Sub-total, Function 2.....	<u>624,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,075,000
Sub-total, Function 3.....	<u>1,075,000</u>
4. Regulation of Professional Games and Amusements	
a. Regulation and supervision of boxing, wrestling and karate.....	663,000
b. Regulation and supervision of professional basketball and other professional games.....	1,308,000
Sub-total, Function 4.....	<u>1,971,000</u>
5. Supervision of Betting During Horse Racing	
a. Regulation and supervision of betting during horse racing.....	1,865,000
Sub-total, Function 5.....	<u>1,865,000</u>
Total, Functions.....	<u><u>P 10,052,000</u></u>

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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	9	412
Chairman	1	158
Chief of Division	8	254
Other Positions:	201	2,859
Technical	143	1,956
Administrative and Other Support Positions	58	903
Total Permanent Positions	210	3,271
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		98
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		110
Total Contractual and Emergency Employment		208
Total	210	3,479

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,271
Total Salaries and Wages of Contractual and Emergency Personnel	208
Total Salaries and Wages	3,479

Other Compensation

Salary Standardization	1,075
Honoraria and Commutable Allowances	248
Cost of Living Allowances	1,740
Pag-I.B.I.G. Contributions	60
Medicare Premiums	17
Employees Compensation Insurance Premiums	44
Bonuses and Incentives	503
Others	417
Total Other Compensation	4,104
01 Total Personal Services	7,583

Maintenance and Other Operating Expenses

02 Travelling Expenses	193
03 Communication Services	340
06 Other Services	933
07 Supplies and Materials	190
08 Rents	100
14 Water/Illumination and Power	580
17 Maintenance of Motor Vehicles Used for Official Travel	100
18 Discretionary Expenses	13
19 Representation Expenses	20

Total Maintenance and Other Operating Expenses	2,469

Total Current Operating Expenditures	10,052

TOTAL NEW APPROPRIATIONS	10,052
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E. Government Corporate Monitoring and Coordinating Committee

For general administration, administration of personnel benefits, salary standardization and the monitoring of the operations of government-owned and/or controlled corporations as indicated hereunder.....P 1,687,000

New Appropriations, by Function
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 176,000	P 228,000		P 404,000
2. Administration of Personnel Benefits	106,000			106,000
3. Salary Standardization	154,000			154,000
4. Monitoring of the Operations of Government-Owned and/or Controlled Corporations	698,000	325,000		1,023,000
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Total, Functions	1,134,000	553,000		1,687,000
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Total New Appropriations, Government Corporate Monitoring and Coordinating Committee	P 1,134,000	P 553,000		P 1,687,000
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Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 404,000
Sub-total, Function 1.....	404,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	38,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	2,000
c. Payment of amelioration benefits.....	66,000
Sub-total, Function 2.....	106,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	154,000
Sub-total, Function 3.....	154,000
4. Monitoring of the Operations of Government-Owned and/or Controlled Corporations	
a. Monitoring of the operations of government-owned and/or controlled corporations.....	1,023,000
Sub-total, Function 4.....	1,023,000
Total, Functions.....	P 1,687,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	1	64
Chief of Division	1	64
Other Positions:	11	338
Technical	8	289
Administrative and Other Support Positions	3	49

For the Difference between the Hiring Rate of the Itemized and the Actual Salary of the Incumbent		34
Total Permanent Positions	12	436
Total	12	436
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		436
Total Salaries and Wages		436
Other Compensation		
Salary Standardization		154
Honoraria and Commutable Allowances		349
Cost of Living Allowances		89
Employees Compensation Insurance Premiums		38
Medicare Premiums		2
Bonuses and Incentives		66
Total Other Compensation		698
01 Total Personal Services		1,134
Maintenance and Other Operating Expenses		
02 Travelling Expenses		39
03 Communication Services		56
06 Other Services		235
07 Supplies and Materials		88
17 Maintenance of Motor Vehicles Used for Official Travel		135
Total Maintenance and Other Operating Expenses		553
Total Current Operating Expenditures		1,687
TOTAL NEW APPROPRIATIONS		1,687
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F. Housing and Land Use Regulatory Board

For general administration, administration of personnel benefits, salary standardization and regulation of human settlements plans and programs including an amount of P7,000,000 in Special Account as indicated hereunder.....P 56,702,000

New Appropriations, by Function
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 13,422,000	P 4,553,000		P 17,975,000
2. Administration of Personnel Benefits	3,578,000			3,578,000
3. Salary Standardization	6,155,000			6,155,000
4. Regulation of Human Settlements Plans and Programs	20,497,000	8,497,000		28,994,000
Total, Functions	<u>43,652,000</u>	<u>13,050,000</u>		<u>56,702,000</u>
Total New Appropriations, Housing and Land Use Regulatory Board	<u>P 43,652,000</u>	<u>P 13,050,000</u>		<u>P 56,702,000</u>

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 6,695,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	3,051,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,229,000
d. Special Account intended for payment of HLURB's inflation connected allowance, honoraria of Deputized Zoning Administrators and Maintenance and Other Operating Expenses of DZA's.....	7,000,000
Sub-total, Function 1.....	<u>17,975,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	252,000

100,000	b. Payment of national government contribution to the Health Insurance (Medicare) Fund
346,000	c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....
2,880,000	d. Payment of amelioration benefits.....
3,578,000	Sub-total, Function 2.....
6,155,000	a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....
6,155,000	Sub-total, Function 3.....
	4. Regulation of Human Settlements Plans and Programs
2,930,000	a. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform.....
10,060,000	b. Provision of town planning and zoning assistance in the preparation of human settlement plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operation of a data banking system and the provision for cartographic assistance.....
3,176,000	c. Processing/issuance of locational development permits/clearances in subdivisions and urban land reform.....
4,069,000	d. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement.....
2,612,000	e. Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs, including urban land reform and subdivisions as well as appealed cases pertaining thereto.....
1,743,000	f. Conduct of legal researches and studies on the scope and application of the supervisory, jurisdictional control and regulatory functions, including urban land reform and subdivisions.....
861,000	g. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects.....

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h. Technical support to management on program conceptualization and development, coordination and monitoring.....	3,543,000
Sub-total, Function 4.....	28,994,000
Total, Functions.....	P 56,702,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:	No.	Amount
Key Positions:	27	2,009
Bureau Director	1	158
Asst. Bureau Director	3	435
Chief of Division	23	1,416
Other Positions:	731	18,577
Technical	536	15,834
Administrative and Other Support Positions	195	2,743
Total Permanent Positions	758	20,586
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		198
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		318
Total Contractual and Emergency Employment		516
Total	758	21,102

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	20,586
Total Salaries and Wages of Contractual and Emergency Personnel	516
Total Salaries and Wages	21,102

Other Compensation

Salary Standardization	6,155
Honoraria and Commutable Allowances	678
Cost of Living Allowances	3,809
Terminal Leave Benefits	1,229
Employees Compensation Insurance Premiums	252
Pag-I.B.I.G. Contributions	346
Medicare Premiums	100
Bonuses and Incentives	2,880
Others: Allowance DAP (Per Diems and Special Account)	7,101

Total Other Compensation	22,550

01 Total Personal Services	43,652

Maintenance and Other Operating Expenses	
02 Travelling Expenses	320
03 Communication Services	452
05 Transportation Services	53
06 Other Services	2,140
07 Supplies and Materials	954
08 Rents	3,603
14 Water/Illumination and Power	1,992
15 Social Security Benefits and Other Claims	3,051
17 Maintenance of Motor Vehicles Used for Official Travel	485

Total Maintenance and Other Operating Expenses	13,050

Total Current Operating Expenditures	56,702

TOTAL NEW APPROPRIATIONS	56,702
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G. Housing and Urban Development Coordinating Council

For general administration, administration of personnel benefits, salary standardization and coordination of policy formulation and monitoring of housing agencies, including locally-funded and foreign-assisted projects as indicated hereunder.....P 20,063,000

New Appropriations, by Function/Project

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<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Functions

1. General Administration and Support Services	P 1,434,000	P 1,076,000	P 2,510,000
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2. Administration of Personnel Benefits	368,000		368,000
3. Salary Standardization	654,000		654,000
4. Coordination of Policy Formulation and Monitoring of Housing Agencies	2,070,000	1,908,000	3,978,000
Total, Functions	4,526,000	2,984,000	7,510,000

B. Locally-Funded Project

1. National Government Center	3,343,000	1,190,000	4,533,000
Total, Locally-Funded Project	3,343,000	1,190,000	4,533,000

C. Foreign-Assisted Project

1. Formulation and Implementation of Housing Policies for Lowest Income Groups (UNDP/UNCHS88/007/A/01/56/GOF/GOPPHI/89/F02)	3,373,000	3,535,000	1,112,000	8,020,000
Peso Counterpart	3,373,000	3,535,000	1,112,000	8,020,000
Total, Foreign Assisted-Project	3,373,000	3,535,000	1,112,000	8,020,000
Peso Counterpart	3,373,000	3,535,000	1,112,000	8,020,000

Total New Appropriations, Housing and Urban Development Coordinating Council

P 11,242,000	P 7,709,000	P 1,112,000	P 20,063,000
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Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,510,000
Sub-total, Function 1.....	<u>2,510,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	18,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	7,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	37,000

d. Payment of amelioration benefits.....	306,000
Sub-total, Function 2.....	368,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	654,000
Sub-total, Function 3.....	654,000
4. Coordination of Policy Formulation and Monitoring of Housing Activities	
a. Coordination of policy formulation and monitoring of housing activities.....	3,978,000
Sub-total, Function 4.....	3,978,000
Total, Functions.....	P 7,510,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	11	1,263
Chairman, HUDCC	1	198
Secretary-General, HUDCC	1	145
Assistant Secretary-General	1	132
Director	5	594
Chief of Division	3	194
Other Positions:	44	1,262
Technical	13	496
Administrative and Other Support Positions	31	766
Total Permanent Positions	55	2,525
Contractual and Emergency Employment		
Contractual Personnel		6,267
Functions/Locally-Funded Project		3,271
Foreign Assisted-Project		2,996
Total Contractual and Emergency Employment		6,267
Functions/Locally-Funded Project		3,271
Functions/Foreign-Assisted Project		2,996
Total	55	8,792

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New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,525
---------------------------------------	-------

Total Salaries and Wages of Contractual and Emergency Personnel	3,271
---	-------

Total Salaries and Wages	----- 5,796
--------------------------	----------------

Other Compensation

Salary Standardization	654
------------------------	-----

Honoraria and Commutable Allowances	358
-------------------------------------	-----

Cost of Living Allowances	349
---------------------------	-----

Employees Compensation Insurance Premiums	18
---	----

Pag-I.B.I.G. Contributions	37
----------------------------	----

Medicare Premiums	7
-------------------	---

Bonuses and Incentives	306
------------------------	-----

Others (Per Diem)	344
-------------------	-----

Total Other Compensation	----- 2,073
--------------------------	----------------

01 Total Personal Services	----- 7,869
----------------------------	----------------

Maintenance and Other Operating Expenses

02 Travelling Expenses	100
------------------------	-----

03 Communication Services	258
---------------------------	-----

05 Transportation Services	26
----------------------------	----

06 Other Services	696
-------------------	-----

07 Supplies and Materials	251
---------------------------	-----

08 Rents	1,368
----------	-------

14 Water/Illumination and Power	800
---------------------------------	-----

17 Maintenance of Motor Vehicles Used for Official Travel	655
---	-----

19 Representation Expenses	20
----------------------------	----

Total Maintenance and Other Operating Expenses	----- 4,174
--	----------------

Total Current Operating Expenditures	----- 12,043
--------------------------------------	-----------------

Total New Appropriations, Functions/Locally-Funded Projects	----- 12,043 =====
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B. Foreign-Assisted Project

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	2,996
---	-------

Total Salaries and Wages	----- 2,996 -----
--------------------------	-------------------------

Other Compensation

Honoraria and Commutable Allowances	121
Bonus and Other Incentives	256

Total Other Compensation	377

01 Total Personal Services	3,373

Maintenance and Other Operating Expenses	
02 Travelling Expenses	267
03 Communication Services	180
05 Transportation Services	45
06 Other Services	1,291
07 Supplies and Materials	328
08 Rents	792
14 Water/Illumination and Power	348
17 Maintenance of Motor Vehicles Used for Official Travel	260
19 Representation Expenses	24

Total Maintenance and Other Operating Expenses	3,535

Total Current Operating Expenditures	6,908

Capital Outlay	
33 Equipment Outlays	1,112

Total Capital Outlay	1,112

TOTAL NEW APPROPRIATIONS, Foreign - Assisted Projects	8,020

TOTAL NEW APPROPRIATIONS	20,063
	=====

H. Metropolitan Manila Authority

For waste disposal and integrated traffic management programs as indicated hereunder.....P 4,620,000

New Appropriations, by Project

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Locally-Funded Projects</u>				
1. Waste Disposal Program	P 2,120,000			P 2,120,000
2. Integrated Traffic Management Program		2,500,000		2,500,000
		-----		-----
Total, Locally-Funded Projects		4,620,000		4,620,000
		-----		-----
Total New Appropriations, Metropolitan Manila Authority	P 4,620,000			P 4,620,000
		=====		=====

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures	
Maintenance and Other Operating Expenses	
10 Grants, Subsidies and Contributions	4,620
Total Maintenance and Other Operating Expenses	----- 4,620
Total Current Operating Expenditures	----- 4,620
TOTAL NEW APPROPRIATIONS	----- 4,620 -----

I. Movie and Television Review and Classification Board

For general administration, administration of personnel benefits, salary standardization, regulation of theatrical and television films and the film archival and library services as indicated hereunder.....P 9,231,000

New Appropriations, by Function
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,333,000	P 1,777,000		P 3,110,000
2. Administration of Personnel Benefits	386,000			386,000
3. Salary Standardization	742,000			742,000
4. Regulation of Theatrical and Television Films	2,819,000	879,000		3,698,000
5. Film Archival and Library Services	290,000	1,005,000		1,295,000
Total, Functions	----- 5,570,000	----- 3,661,000		----- 9,231,000 -----
Total New Appropriations, Movie and Television Review and Classification Board	P 5,570,000	P 3,661,000		P 9,231,000 -----

Special Provisions

1. **Monitoring Expenses of Board Members.** Of the amounts herein appropriated for "Traveling Expenses" and "Other Services" a sum not to exceed Two Thousand Pesos (P2,000.00) per month is authorized to be paid to each member of the Movie and Television Review and Classification Board as monitoring expenses.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 3,110,000
Sub-total, Function 1.....	3,110,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	24,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	10,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	42,000
d. Payment of amelioration benefits.....	310,000
Sub-total, Function 2.....	386,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	742,000
Sub-total, Function 3.....	742,000
4. Regulation of Theatrical and Television Films	
a. Screening, censorship, examination and supervision of the exhibition of motion pictures for non-theatrical, theatrical and television distribution, including P146,000 for discretionary and intelligence fund to be released upon approval of the President.....	2,982,000
b. Inspection of theaters.....	716,000
Sub-total, Function 4.....	3,698,000
5. Film Archival and Library Services	
a. Film archival and library services.....	1,295,000
Sub-total, Function 5.....	1,295,000
Total, Functions.....	P 9,231,000

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Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	502
Chairman/Chief Executive Officer	1	158
Executive Director	1	145
Chief of Division	4	199
Other Positions:	60	1,263
Technical	9	179
Administrative and Other Support Positions	51	1,084
Total Permanent Positions	66	1,765
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		72
Total Contractual and Emergency Employment		72
Total	66	1,837

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,765
Total Salaries and Wages of Contractual and Emergency Personnel	72

Total Salaries and Wages	1,837
--------------------------	-------

Other Compensation

Salary Standardization	742
Honoraria and Commutable Allowances	226
Cost of Living Allowances	519
Employees Compensation Insurance Premiums	24
Pag-I.B.I.G. Contributions	42
Medicare Premiums	10
Bonuses and Incentives	310
Allowances for Board Members	1,860

Total Other Compensation	3,733
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01 Total Personal Services	5,570
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Maintenance and Other Operating Expenses

02 Travelling Expenses	525
03 Communication Services	251
05 Transportation Services	130
06 Other Services	790
07 Supplies and Materials	314
08 Rents	948
14 Water/Illumination and Power	246
17 Maintenance of Motor Vehicles Used for Official Travel	155
18 Discretionary Expenses	146
19 Representation Expenses	156

Total Maintenance and Other Operating Expenses	3,661

Total Current Operating Expenditures	9,231

TOTAL NEW APPROPRIATIONS	9,231
	=====

J. National Commission on the Role of Filipino Women

For general administration, administration of personnel benefits, salary standardization and the review, evaluation and monitoring of the implementation of policies and programs for the development of the role of Filipino women, including locally-funded project as indicated hereunder.....P 6,331,000

New Appropriations, by Function/Project

=====

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,150,000	P 786,000		P 1,936,000
2. Administration of Personnel Benefits	213,000			213,000
3. Salary Standardization	366,000			366,000
4. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women	1,480,000	1,533,000		3,013,000
	-----	-----		-----
Total, Functions	3,209,000	2,319,000		5,528,000
	-----	-----		-----

B. Locally-Funded Project

1. Establishment of Women Center Networking/Linkages	803,000	803,000
	-----	-----
Total, Locally-Funded Project	803,000	803,000
	-----	-----
Total New Appropriations, National Commission on the Role of Filipino Women	P 3,209,000 P 3,122,000	P 6,331,000
	=====	=====

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,919,000
b. Terminal leave.....	17,000
Sub-total, Function 1.....	----- 1,936,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	15,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	6,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	21,000
d. Payment of amelioration benefits.....	171,000
Sub-total, Function 2.....	----- 213,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	366,000
Sub-total, Function 3.....	----- 366,000
4. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women	
a. Formulation, development and monitoring of projects and implementation of the Philippine Program of Action for Women.....	1,097,000

b. Conduct of researches, scientific studies and action/evaluation of research projects.....	815,000
c. Maintenance of a National Data Bank, clearing house and an Information Center on Women.....	1,101,000
Sub-total, Function 4.....	3,013,000
Total, Functions.....	P 5,528,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	268
Executive Director	1	132
Chief of Division	3	136
Other Positions:	44	956
Technical	13	502
Administrative and Other Support Positions	31	454
Total Permanent Positions	48	1,224
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		29
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		221
Total Contractual and Emergency Employment		250
Functions/Locally-Funded Projects		250
Total	48	1,474

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,224
Total Salaries and Wages of Contractual and Emergency Personnel	250
Total Salaries and Wages	1,474

Other Compensation

Salary Standardization	366
Honoraria and Commutable Allowances	168
Cost of Living Allowances	385
Terminal Leave Benefits	17
Employees Compensation Insurance Premiums	15
Pag-I.B.I.G. Contributions	21
Medicare Premiums	6
Bonuses and Incentives	171
For Implementation of MO 229	544
Others	42
Total Other Compensation	1,735
01 Total Personal Services	3,209
Maintenance and Other Operating Expenses	
02 Travelling Expenses	201
03 Communication Services	120
04 Repair and Maintenance of Government Facilities	20
05 Transportation Services	8
06 Other Services	1,818
07 Supplies and Materials	550
08 Rents	300
14 Water/Illumination and Power	40
17 Maintenance of Motor Vehicles Used for Official Travel	45
19 Representation Expenses	12
20 Extraordinary/Contingency/Emergency Expenses	8
Total Maintenance and Other Operating Expenses	3,122
Total Current Operating Expenditures	6,331
TOTAL NEW APPROPRIATIONS	6,331

K. National Computer Center

For general administration, administration of personnel benefits, salary standardization, development and design of computer-based information systems, computer processing services and for the development and implementation of an integrated educational program, as indicated hereunder.....P 35,067,000

New Appropriations, by Function/Project

=====

	<u>Current Operating Expenditures</u>			
		Maintenance and Other		
	Personal	Operating	Capital	
	Services	Expenses	Outlays	Total

A. Functions

1. General Administration and Support Services	P 3,563,000	P 3,153,000	P 6,716,000
--	-------------	-------------	-------------

2. Administration of Personnel Benefits	2,059,000		2,059,000
3. Salary Standardization	57,000		57,000
4. Development and Design of Computer-based Information Systems	5,560,000	482,000	6,042,000
5. Computer Processing Services	7,883,000	10,032,000	17,915,000
6. Development and Implementation of an Integrated Educational Program	1,812,000	466,000	2,278,000
Total, Functions	20,934,000	14,133,000	35,067,000
Total New Appropriations, National Computer Center	P 20,934,000	P 14,133,000	P 35,067,000

Special Provision

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

Activities and Purposes

1. General Administration and Support Services		
a. General administrative services.....		P 6,440,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....		137,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....		139,000
Sub-total, Function 1.....		6,716,000
2. Administration of Personnel Benefits		
a. Payment of compensation insurance premiums.....		142,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund		56,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....		200,000
d. Payment of amelioration benefits.....		1,661,000
Sub-total, Function 2.....		2,059,000
3. Salary Standardization		
a. Implementation of the salary standardization of national government officials and employees,		

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including grant of merit increases.....	57,000
Sub-total, Function 3.....	<u>57,000</u>
4. Development and Design of Computer-based Information Systems	
a. Provision of technical assistance in the design and implementation of computerization plans and the acquisition of information technology resources.....	1,902,000
b. Development of government-wide information systems and standard software packages.....	4,140,000
Sub-total, Function 4.....	<u>6,042,000</u>
5. Computer Processing Services	
a. Provision of computer processing and related services.....	15,898,000
b. Design and implementation of a computer-based information system for Mindanao.....	2,017,000
Sub-total, Function 5.....	<u>17,915,000</u>
6. Development and Implementation of an Integrated Educational Program	
a. Provision of technical assistance in the professionalization of EDP personnel.....	616,000
b. Development and conduct of computer education and training programs.....	1,662,000
Sub-total, Function 6.....	<u>2,278,000</u>
Total, Functions.....	<u><u>P 35,067,000</u></u>

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions:	No.	Amount
Key Positions	8	745
Bureau Director	1	158
Assistant Bureau Director	1	145
Chief of Division	6	442
Other Positions:	462	13,957
Technical	345	11,386
Administrative and Other Support Positions	117	2,571
Total Permanent Positions	<u>470</u>	<u>14,702</u>

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project	60
Total Contractual and Emergency Employment	60
Total	470 14,762

New Appropriations, by Object of Expenditures
(In Thousand Pesos)
Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	14,702
Total Salaries and Wages of Contractual and Emergency Personnel	60
Total Salaries and Wages	14,762

Other Compensation

Salary Standardization	57
Honoraria and Commutable Allowances	228
Cost of Living Allowances	3,689
Terminal Leave Benefits	139
Pag-I.B.I.G. Contributions	200
Medicare Premiums	56
Employees Compensation Insurance Premiums	142
Bonuses and Incentives	1,661
Total Other Compensation	6,172
01 Total Personal Services	20,934

Maintenance and Other Operating Operating Expenses

02 Travelling Expenses	134
03 Communication Services	204
05 Transportation Services	9
06 Other Services	2,662
07 Supplies and Materials	1,050
08 Rents	7,956
14 Water/Illumination and Power	1,653
15 Social Security Benefits and Other Claims	137
17 Maintenance of Motor Vehicles Used for Official Travel	293
19 Representation Expenses	20
20 Extraordinary Expenses	15

Total Maintenance and Other Operating Expenses	14,133
Total Current Operating Expenditures	35,067
TOTAL NEW APPROPRIATIONS	35,067

L. National Stud Farm

For general administration, administration of personnel benefits, salary standardization and improvement and supervision of the racehorse breeding industry as indicated hereunder.....P 4,505,000

New Appropriations, by Function/Project
=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 1,302,000	P 1,565,000		P 2,867,000
2. Administration of Personnel Benefits	169,000			169,000
3. Salary Standardization	322,000			322,000
4. Improvement and Supervision of the Racehorse Breeding Industry	793,000	354,000		1,147,000
Total, Functions	<u>2,586,000</u>	<u>1,919,000</u>		<u>4,505,000</u>
Total New Appropriations, National Stud Farm	<u>P 2,586,000</u>	<u>P 1,919,000</u>		<u>P 4,505,000</u>

Special Provisions

1. **Income of National Stud Farm.** All income of the National Stud Farm derived from breeding operations such as stud service fees, boarding fees and other fees received in connection with the registration of race horses shall be constituted as a revolving fund. The income shall be deposited in an authorized government depository bank, and may be made available to defray maintenance and operating expenses for the Farm's breeding operations and other related projects, including expenses on capital investments and equipment, withdrawable in accordance with accounting and auditing rules and regulations: PROVIDED, That any interest income earned shall accrue to the revolving fund: PROVIDED, FURTHER, That the National Stud Farm shall submit to the Department of Budget and Management a quarterly report of its income and expenditures and in case of failure to submit said requirement, no withdrawal shall be allowed except upon certification of the Department of Budget and Management that said report was submitted.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,300,000

b. Payment of retirement gratuity and separation pay of national government officials and employees.....	435,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	132,000
Sub-total, Function 1.....	<u>2,867,000</u>
2. Administration of Personnel Benefits	
a. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	19,000
b. Payment of amelioration benefits.....	150,000
Sub-total, Function 2.....	<u>169,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	322,000
Sub-total, Function 3.....	<u>322,000</u>
4. Improvement and Supervision of the Racehorse Breeding Industry	
a. Improvement and supervision of the racehorse breeding industry.....	1,147,000
Sub-total, Function 4.....	<u>1,147,000</u>
Total, Functions.....	<u>P 4,505,000</u>

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	7	203
National Stud Director	1	50
Chief of Division	6	153
Other Positions:	53	782
Technical	22	327
Administrative and Other Support Positions	31	455
Total Permanent Positions	<u>60</u>	<u>985</u>
Total	<u>60</u>	<u>985</u>

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New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Functions/Locally-Funded Projects

Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Positions	985
Total Salaries and Wages	----- 985
Other Compensation	
Salary Standardization	322
Honoraria and Commutable Allowances	188
Cost of Living Allowances	499
Terminal Leave Benefits	132
Pag-I.B.I.G. Contributions	19
Bonuses and Incentives	150
Others	291
Total Other Compensation	----- 1,601
01 Total Personal Services	----- 2,586
Maintenance and Other Operating Expenses	
02 Travelling Expenses	25
03 Communication Services	50
04 Repair and Maintenance of Government Facilities	50
06 Other Services	785
07 Supplies and Materials	200
08 Rents	84
14 Water/Illumination and Power	210
15 Social Security Benefits and Other Claims	435
17 Maintenance of Motor Vehicles Used for Official Travel	60
19 Representation Expenses	20
Total Maintenance and Other Operating Expenses	----- 1,919
Total Current Operating Expenditures	----- 4,505
TOTAL NEW APPROPRIATIONS	----- 4,505 =====

M. Office for Northern Cultural Communities

For general administration, administration of personnel benefits, salary standardization, policy formulation, planning and coordination and the implementation of socio-economic and cultural development projects including locally-funded project as indicated hereunder.....P 37,314,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,342,000	P 2,136,000		P 5,478,000
2. Administration of Personnel Benefits	1,742,000			1,742,000
3. Salary Standardization	3,414,000			3,414,000
4. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	2,812,000	1,645,000		4,457,000
5. Implementation of Socio-Economic and Cultural Development Projects	12,998,000	8,725,000		21,723,000
Total, Functions	24,308,000	12,506,000		36,814,000
<u>B. Locally-Funded Project</u>				
1. Construction of Buildings and Facilities			500,000	500,000
Total New Appropriations, Office for Northern Cultural Communities	P 24,308,000	P 12,506,000	500,000	P 37,314,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 5,478,000
Sub-total, Function 1.....	5,478,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	122,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	48,000

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c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	169,000
d. Payment of amelioration benefits.....	1,403,000
Sub-total, Function 2.....	<u>1,742,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	3,414,000
Sub-total, Function 3.....	<u>3,414,000</u>
4. Policy Formulation, Planning and Coordination of Socio-economic and Cultural Development Projects	
a. Development and promotion of economic livelihood programs and projects.....	1,350,000
b. Promotion and development of culture, traditions and institutions.....	1,351,000
c. Coordination with the different tribal institutions.	1,350,000
d. Generation of statistics in support of the development and promotion of economic livelihood programs and projects.....	406,000
Sub-total, Function 4.....	<u>4,457,000</u>
5. Implementation of Socio-economic and Cultural Development Projects	
a. Implementation of socio-economic and cultural development projects for Northern Cultural Communities	21,723,000
Sub-total, Function 5.....	<u>21,723,000</u>
Total, Functions.....	<u><u>P 36,814,000</u></u>

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	<u>37</u>	<u>3,019</u>
Executive Director	1	198
Deputy Executive Director	2	317
Staff Director	4	528
Director	3	427
Regional Director	4	580
Division Chief	23	969

Other Positions:	505	10,686
Technical	274	7,856
Administrative and Other Support Positions	231	2,830
Total Permanent Positions	542	13,705
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		70
Total	542	13,775
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Project</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		13,705
Total Salaries of Temporary, Contractual and Emergency Personnel		70
Total Salaries and Wages		13,775
Other Compensation		
Honoraria and Commutable Allowances		1,180
Cost of Living Allowances		4,197
Pag-I.B.I.G. Contributions		169
Medicare Premiums		48
Employees Compensation Insurance Premiums		122
Bonuses and Incentives		1,403
Salary Standardization		3,414
Total Other Compensation		10,533
01 Total Personal Services		24,308
Maintenance and Other Operating Expenses		
02 Travelling Expenses		515
03 Communication Services		150
04 Repair and Maintenance of Government Facilities		110
05 Transportation Services		186
06 Other Services		2,025
07 Supplies and Materials		1,100
08 Rents		1,928
10 Grants, Subsidies and Contributions		5,730
14 Water/Illumination and Power		175
17 Maintenance of Motor Vehicles Used for Official Travel		402
19 Representation Allowance		185
Total Maintenance and Other Operating Expenses		12,506
Total Current Operating Expenditures		36,814

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Capital Outlays

32 Buildings and Structures Outlay	500

Total Capital Outlays	500

 TOTAL NEW APPROPRIATIONS	 37,314
	=====

N. Office for Southern Cultural Communities

For general administration, administration of personnel benefits, salary standardization, policy formulation, planning and coordination and the implementation of socio-economic and cultural development projects as indicated hereunder.....P 64,097,000

New Appropriations, by Function
=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 3,289,000	P 4,919,000		P 8,208,000
2. Administration of Personnel Benefits	3,101,000			3,101,000
3. Salary Standardization	5,354,000			5,354,000
4. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	2,681,000	3,256,000		5,937,000
5. Implementation of Socio-Economic and Cultural Development Projects	22,909,000	18,588,000		41,497,000
	-----	-----		-----
Total, Functions	37,334,000	26,763,000		64,097,000
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Total New Appropriations, Office for Southern Cultural Communities	P 37,334,000	P 26,763,000		P 64,097,000
	=====	=====		=====

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 8,208,000
Sub-total, Function 1.....	8,208,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	208,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	87,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	301,000
d. Payment of amelioration benefits.....	2,505,000
Sub-total, Function 2.....	3,101,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	5,354,000
Sub-total, Function 3.....	5,354,000
4. Policy Formulation, Planning and Coordination of Socio- Economic and Cultural Development Projects	
a. Development and promotion of economic livelihood programs and projects.....	2,049,000
b. Promotion and development of the culture, traditions and institutions of Southern communities.....	1,961,000
c. Coordination with the different tribal institutions	1,927,000
Sub-total, Function 4.....	5,937,000
5. Implementation of Socio-economic and Cultural Development Projects	
a. Implementation of socio-economic and cultural deve- lopment projects for Southern Cultural Communities	39,997,000
b. Implementation of socio-economic and cultural development projects in Basilan.....	1,500,000
Sub-total, Function 5.....	41,497,000
Total, Functions.....	P 64,097,000

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Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	56	4,231
Executive Director	1	198
Deputy Executive Director	2	317
Staff Director	4	528
Bureau Director	3	426
Regional Director	8	1,162
Division Chief	38	1,600
Other Positions:	807	16,596
Technical	428	11,902
Administrative and Other Support Positions	379	4,694
Total Permanent Positions	863	20,827
Total	863	20,827

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	20,827
Total Salaries and Wages	20,827

Other Compensation

Honoraria and Commutable Allowances	1,601
Cost of Living Allowances	6,451
Employees Compensation Insurance Premiums	208
Pag-I.B.I.G. Contributions	301
Medicare Premiums	87
Bonuses and Incentives	2,505
Salary Standardization	5,354

Total Other Compensation	16,507
01 Total Personal Services	37,334

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,942
03 Communication Services	689
04 Repair and Maintenance of Government Facilities	121
05 Transportation Services	178
06 Other Services	8,776
07 Supplies and Materials	3,655

08 Rents	2,648
10 Grants, Subsidies and Contributions	6,717
14 Water/Illumination and Power	895
17 Maintenance of Motor Vehicles Used for Official Travel	894
19 Representation Expenses	248

Total Maintenance and Other Operating Expenses	26,763

Total Current Operating Expenditures	64,097

TOTAL NEW APPROPRIATIONS	64,097
	=====

O. Office of Energy Affairs

O.1 Office of the Executive Director

For the general administration, administration of personnel benefits, salary standardization and direction and control of energy resources development and utilization, including foreign-assisted projects as indicated hereunder...P 37,272,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 5,564,000	P 8,693,000		P 14,257,000
2. Administration of Personnel Benefits	2,065,000			2,065,000
3. Salary Standardization	3,568,000			3,568,000
4. Direction and Control of Energy Resources Development and Utilization	9,329,000	4,705,000		14,034,000
	-----	-----		-----
Total, Functions	20,526,000	13,398,000		33,924,000
	-----	-----		-----
<u>B. Foreign-Assisted Projects</u>				
1. UNDP-Industrial Energy Management Consultancy and Training Projects, Phase II, (Peso Counterpart)	809,000	866,000		1,675,000

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2. DEA-Petro Canada Cooperative Project, (Peso Counterpart)	16,000	662,000	678,000
3. Industrial Combined Heat and Power System Development, (Peso Counterpart)	262,000	318,000	580,000
4. Energy Sector Loan (IBRD 3165-PH), (Peso Counterpart)	401,000	14,000	415,000
	<hr/>		<hr/>
Total, Foreign-Assisted Projects	1,488,000	1,860,000	3,348,000
	<hr/>		<hr/>
Total New Appropriations, Office of the Executive Director	P 22,014,000	P 15,258,000	P 37,272,000
	<hr/>		<hr/>

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 14,257,000
Sub-total, Function 1.....	<hr/> 14,257,000 <hr/>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	139,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	55,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	201,000
d. Payment of amelioration benefits.....	1,670,000
Sub-total, Function 2.....	<hr/> 2,065,000 <hr/>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees including grant of merit increases.....	3,568,000
Sub-total, Function 3.....	<hr/> 3,568,000 <hr/>

4. Direction and Control of Energy Resources Development and Utilization	
a. Development, research, energy resources exploration and monitoring of conventional and non-conventional energy.....	10,000,000
b. Development, implementation and promotion of energy conservation programs and data management.....	4,034,000
Sub-total, Function 4.....	14,034,000
Total, Functions.....	P 33,924,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions:	29	2,250
Executive Director	1	198
Deputy Executive Director	2	317
Energy Affairs Staff Chief	6	792
Chief of Division	20	943
Other Positions:	361	9,671
Technical	164	5,808
Administrative and Other Support Positions	197	3,863
Total Permanent Positions	390	11,921
Contractual and Emergency Employment		
Contractual Personnel		996
Foreign-Assisted Projects		996
Casual/Emergency Personnel		235
Functions/Locally-Funded Projects		235
Total Contractual and Emergency Employment		1,231
Functions/Locally-Funded Projects		235
Foreign-Assisted Projects		996
Total	390	13,152

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	11,921
Total Salaries and Wages of Contractual and Emergency Personnel	235

Total Salaries and Wages	12,156
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Other Compensation

Salary Standardization	3,568
Honoraria and Commutable Allowances	842
Cost of Living Allowances	1,895
Employees Compensation Insurance Premium	139
Pag-I.B.I.G. Contributions	201
Medicare Premiums	55
Others	1,670

Total Other Compensation	8,370
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01 Total Personal Services	20,526
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Maintenance and Other Operating Expenses

02 Travelling Expenses	816
03 Communication Services	1,254
04 Repair and Maintenance of Government Facilities	540
05 Transportation Services	6
06 Other Services	3,556
07 Supplies and Materials	1,083
08 Rents	68
10 Grants, Subsidies and Contributions	2,586
14 Water/Illumination and Power	3,107
17 Maintenance of Motor Vehicles Used for Official Travel	324
19 Representation Expenses	12
20 Extraordinary/Contingency/Emergency Expenses	34
21 Taxes and Licenses	12

Total Maintenance and Other Operating Expenses	13,398
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Total Current Operating Expenditures	33,924
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Total New Appropriations Functions/Locally-Funded Projects	33,924
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	996
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Total Salaries and Wages	996
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Other Compensation		
Honoraria and Commutable Allowances		401
Others		91

Total Other Compensation		492

01 Total Personal Services		1,488

Maintenance and Other Operating Expenses		
02 Travelling Expenses		446
03 Communication Services		50
04 Repair and Maintenance of Government Facilities		145
05 Transportation Services		30
06 Other Services		704
07 Supplies and Materials		227
08 Rents		150
17 Maintenance of Motor Vehicles Used for Official Travel		108

Total Maintenance and Other Operating Expenses		1,860

Total Current Operating Expenditures		3,348

Total New Appropriations Foreign-Assisted Projects		3,348

TOTAL NEW APPROPRIATIONS		37,272
		=====

P. Office on Muslim Affairs

For general administration, administration of personnel benefits, salary standardization, policy formulation, planning and coordination, implementation of socio-economic and cultural development projects and coordination, supervision and administration of pilgrimages as indicated hereunder.....P 77,107,000

New Appropriations, by Function
=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 4,074,000	P 4,102,000		P 8,176,000
2. Administration of Personnel Benefits	3,532,000			3,532,000
3. Salary Standardization	6,089,000			6,089,000

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4. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	4,233,000	5,503,000	9,736,000
5. Implementation of Socio-Economic and Cultural Development Projects	26,569,000	20,254,000	46,823,000
6. Coordination, Supervision and Administration of Pilgrimages	1,080,000	1,671,000	2,751,000
Total, Functions	45,577,000	31,530,000	77,107,000
Total New Appropriations, Office on Muslim Affairs	P 45,577,000	P 31,530,000	P 77,107,000

Special Provisions

1. **Rehabilitation of Rebel Returnees.** The amount herein appropriated for the rehabilitation of returnees pursuant to Presidential Memorandum Order No. 697 shall be utilized in coordination with the Peace and Order Council created under Executive Order No. 309 dated November 11, 1987, as amended by Executive Order No. 317 dated February 5, 1988.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 8,176,000
Sub-total, Function 1.....	8,176,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	243,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	97,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	343,000
d. Payment of amelioration benefits.....	2,849,000
Sub-total, Function 2.....	3,532,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	6,089,000
Sub-total, Function 3.....	6,089,000

4. Policy Formulation, Planning and Coordination of Socio-economic and Cultural Development Projects	
a. Promotion and development of Muslim cooperatives....	2,609,000
b. Promotion, development and enhancement of Muslim culture and institutions.....	2,755,000
c. Promotion and development of Muslim settlements.....	2,666,000
d. Coordination with Muslim countries in soliciting assistance.....	1,706,000
Sub-total, Function 4.....	<u>9,736,000</u>
5. Implementation of Socio-economic and Cultural Development Projects	
a. Rehabilitation of rebel returnees pursuant to PMO 697	1,650,000
b. Institutional support to Qur an Reading Contest.....	1,158,000
c. Support for Shari'a project implementation.....	1,554,000
d. Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 40 of P.D. No. 1177 (Section 35, Book VI of E.O. No. 292) equitably distributed among regions taking into account the predominance of the Muslim population.....	41,461,000
e. Implementation of socio-economic and cultural development projects in Basilan, subject to Section 40 of P.D. No. 1177 (Section 35, Book VI of E.O. No. 292).....	1,000,000
Sub-total, Function 5.....	<u>46,823,000</u>
6. Coordination, Supervision and Administration of Pilgrimages	
a. Coordination, supervision and administration of pilgrimages pursuant to P.D. No. 1302.....	2,751,000
Sub-total, Function 6.....	<u>2,751,000</u>
Total, Functions.....	<u>P 77,107,000</u> =====

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	90	6,206
Executive Director	1	198
Deputy Executive Director	2	317
Regional Director	10	1,452
Bureau Director	5	726
Staff Director	4	528
Division Chief	68	2,985

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Other Positions:	809	19,781
Technical	420	12,327
Administrative and Other Support Positions	389	7,454
Total Permanent Positions	899	25,987
Contractual and Emergency Employment		
Consultants		
Functions/Locally-Funded Projects		59
Total	899	26,046

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	25,987
Total Salaries and Wages of Contractual and Emergency Personnel	59

Total Salaries and Wages	26,046
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Other Compensation

Honoraria and Commutable Allowances	2,527
Cost of Living Allowances	6,932
Employees Compensation Insurance Premiums	243
Medicare Premiums	97
Pag-I.B.I.G. Contributions	343
Salary Standardization	6,089
Bonuses and Incentives	2,849
Clothing Allowance	451

Total Other Compensation	19,531
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01 Total Personal Services	45,577
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,874
03 Communication Services	850
04 Repair and Maintenance of Government Facilities	1,026
06 Other Services	6,494
07 Supplies and Materials	5,446
08 Rents	3,851
10 Grants, Subsidies and Contributions	6,750
14 Water/Illumination and Power	1,131
17 Maintenance of Motor Vehicles Used for Official Travel	730

19 Representation Expenses	378

Total Maintenance and Other Operating Expenses	31,530

Total Current Operating Expenditures	77,107

TOTAL NEW APPROPRIATIONS	77,107
	=====

Q. Philippine Gamefowl Commission

For general administration, administration of personnel benefits, salary standardization and the regulation and supervision of cockfighting as indicated hereunder.....P 8,851,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 2,776,000	P 1,582,000		P 4,358,000
2. Administration of Personnel Benefits	559,000			559,000
3. Salary Standardization	959,000			959,000
4. Regulation and Supervision of Cockfighting	2,643,000	332,000		2,975,000
	-----	-----		-----
Total, Functions	6,937,000	1,914,000		8,851,000
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Total New Appropriations, Philippine Gamefowl Commission	P 6,937,000	P 1,914,000		P 8,851,000
	=====	=====		=====

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 4,135,000

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b. Payments of retirement gratuity and separation pay of national government officials and employees.....	161,000
c. Terminal leave benefits of officials and employees entitled thereto.....	62,000
Sub-total, Function 1.....	<u>4,358,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	40,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	16,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	54,000
d. Payment of amelioration benefits.....	449,000
Sub-total, Function 2.....	<u>559,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	959,000
Sub-total, Function 3.....	<u>959,000</u>
4. Regulation and Supervision of Cockfighting	
a. Regulation and supervision of cockfighting.....	2,975,000
Sub-total, Function 4.....	<u>2,975,000</u>
Total, Functions.....	<u>P 8,851,000</u> =====

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	5	291
Bureau Director	1	145
Chief of Division	4	146
Other Positions:	194	2,771
Technical	107	1,685
Administrative and Other Support Positions	87	1,086
Total Permanent Positions	<u>199</u>	<u>3,062</u>

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Projects	223
Total Contractual and Emergency Employment	223
Total	199 3,285

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,062
Total Salaries and Wages of Contractual and Emergency Personnel	223

Total Salaries and Wages	3,285
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Other Compensation

Salary Standardization	959
Honoraria and Commutable Allowances	142
Cost of Living Allowances	1,592
Terminal Leave Benefits	62
Employees Compensation Insurance Premiums	40
Pag-I.B.I.G. Contributions	54
Medicare Premiums	16
Bonuses and Incentives	449
Others	338

Total Other Compensation	3,652
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01 Total Personal Services	6,937
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Maintenance and Other Operating Expenses

02 Travelling Expenses	187
03 Communication Services	33
06 Other Services	359
07 Supplies and Materials	234
08 Rents	904
14 Water/Illumination and Power	36
15 Social Security Benefits and Other Claims	161

Total Maintenance and Other Operating Expenses	1,914
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Total Current Operating Expenditures	8,851
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TOTAL NEW APPROPRIATIONS	8,851
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R. Philippine Racing Commission

For general administration, administration of personnel benefits, salary standardization and regulation of horse racing as indicated hereunder.....P 15,813,000

New Appropriations, by Function
=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 1,576,000	P 1,563,000		P 3,139,000
2. Administration of Personnel Benefits	457,000			457,000
3. Salary Standardization	752,000			752,000
4. Regulation of Horse Racing	2,907,000	8,558,000		11,465,000
Total, Functions	<u>5,692,000</u>	<u>10,121,000</u>		<u>15,813,000</u>
Total New Appropriations, Philippine Racing Commission	<u>P 5,692,000</u>	<u>P 10,121,000</u>		<u>P 15,813,000</u>

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services including payment of P64,000 for extraordinary expenses.....	P 1,489,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,151,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	499,000
Sub-total, Function 1.....	<u>3,139,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	45,000

b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	18,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	42,000
d. Payment of amelioration benefits.....	352,000
Sub-total, Function 2.....	457,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	752,000
Sub-total, Function 3.....	752,000
4. Regulation of Horse Racing	
a. Implementation of the Jockeys and Horse Trainers Compensation Plan.....	237,000
b. Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations.....	3,877,000
c. Participation in foreign studies, trainings and observation courses on modern trends and practices in horse-racing management, supervision and administration, including the hiring of foreign racing technicians.....	27,000
d. Granting of racing incentives for the promotion of the racing industry including prizes in stakes races and to upgrade the quality of local breeds of horses	7,324,000
Sub-total, Function 4.....	11,465,000
Total, Functions.....	P 15,813,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	7	465
Bureau Director	1	145
Assistant Bureau Director	1	132
Chief of Division	5	188
Other Positions:	98	1,725
Technical	47	832
Administrative and Other Support Positions	51	893
Total Permanent Positions	105	2,190

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Contractual and Emergency Employment

Contractual Personnel	
Functions/Locally-Funded Projects	343
Casual/Emergency Personnel	
Functions/Locally-Funded Projects	221
Total Contractual and Emergency Employment	564
Total	105 2,754

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,190
Total Salaries and Wages of Contractual and Emergency Personnel	564
Total Salaries and Wages	2,754

Other Compensation

Salary Standardization	752
Honoraria and Commutable Allowances	202
Cost of Living Allowances	858
Terminal Leave Benefits	499
Employees Compensation Insurance Premiums	45
Pag-I.B.I.G. Contributions	42
Medicare Premiums	18
Bonuses and Incentives	352
Others	170

Total Other Compensation	2,938
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01 Total Personal Services	5,692
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Maintenance and Other Operating Expenses

03 Communication Services	110
06 Other Services	8,271
07 Supplies and Materials	130
14 Water/Illumination and Power	280
15 Social Security Benefits and Other Claims	1,151
17 Maintenance of Motor Vehicles Used for Official Travel	115
19 Representation Expenses	64

Total Maintenance and Other Operating Expenses	10,121
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Total Current Operating Expenditures	15,813
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TOTAL NEW APPROPRIATIONS	15,813
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S. Securities and Exchange Commission

For general administration, administration of personnel benefits, salary standardization, investment promotions, regulatory and supervisory and quasi-judicial services, and securities field operations as indicated hereunder.....P 77,321,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 8,960,000	P 7,577,000	P 2,600,000	P 19,137,000
2. Administration of Personnel Benefits	4,488,000			4,488,000
3. Salary Standardization	6,434,000			6,434,000
4. Investment Promotions Services	3,545,000	2,968,000		6,513,000
5. Regulatory and Supervisory Services	23,473,000	8,538,000		32,011,000
6. Quasi-Judicial Services	3,426,000	886,000		4,312,000
7. Securities Field Operations	2,330,000	2,096,000		4,426,000
Total, Functions	<u>52,656,000</u>	<u>22,065,000</u>	<u>2,600,000</u>	<u>77,321,000</u>
Total New Appropriations, Securities and Exchange Commission	<u>P 52,656,000</u>	<u>P 22,065,000</u>	<u>P 2,600,000</u>	<u>P 77,321,000</u>

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including payment of P25,000 for extraordinary expenses.....	P 7,500,000
b. Formulation and implementation of plans and programs relative to all SEC operations and the promulgation of rules and regulations.....	6,498,000

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c. Participation in trainings and seminars, including availment of study grants, advanced training and observation trips of officials and staff.....	250,000
d. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,755,000
e. Payment of terminal leave benefits to officials and employees entitled thereto.....	534,000
e. Acquisition of equipment.....	2,600,000
Sub-total, Function 1.....	<u>19,137,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	283,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	118,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	439,000
d. Payment of amelioration benefits.....	3,648,000
Sub-total, Function 2.....	<u>4,488,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	6,434,000
Sub-total, Function 3.....	<u>6,434,000</u>
4. Investment Promotions Services	
a. Development and maintenance of statistical programs covering corporate and partnership data.....	1,702,000
b. Construction of a data base for stock, money and financial markets.....	1,818,000
c. Conduct of micro and macro economic studies and researches on corporate performance and industry trends.....	900,000
d. Computerization of data analysis and storage.....	1,502,000
e. Publication of "SEC Bulletin", new corporate laws and other SEC policies.....	591,000
Sub-total, Function 4.....	<u>6,513,000</u>
5. Regulatory and Supervisory Services	
a. Registration, licensing, regulation and supervision of corporations and partnerships, securities exchanges, brokers, dealers, salesmen, issuer companies and financial intermediaries under its jurisdiction.....	15,301,000

b. Examination, inspection, verification and/or evaluation of operations and activities as well as financial records and books of regulated entities, including clearing houses and transfer agents.....				6,835,000
c. Preliminary investigations of violations of laws and issuance of rules and regulations relative to its functions including P250,000 for Intelligence Fund.....				4,590,000
d. Prosecution of erring corporations and partnerships through their officers and agents.....				4,881,000
e. Operating expenses of the Inter-Agency Coordinating Committee.....				404,000
Sub-total, Function 5.....				<u>32,011,000</u>
6. Quasi-judicial Services				
a. Conduct of trials and hearings of corporate cases and the enforcement and execution of decision orders and other legal processes.....				4,202,000
b. Rehabilitation/liquidation/receivership of delinquent corporations and other institutions or associations under its jurisdiction.....				110,000
Sub-total, Function 6.....				<u>4,312,000</u>
7. Securities Field Operations				
	Baguio Extension Office	Iloilo Extension Office	Cebu Extension Office	
a. General administrative services.....	363,000	363,000	444,000	
b. Investment promotions services.....	100,000	100,000	119,000	
c. Regulatory and supervisory services.....	427,000	427,000	452,000	
d. Quasi-judicial services.....	185,000	185,000	149,000	
Sub-Total	<u>1,075,000</u>	<u>1,075,000</u>	<u>1,164,000</u>	
		Davao Extension Office	All Extension Offices	
a. General administrative services.....		461,000	1,631,000	
b. Investment promotions services.....		126,000	445,000	
c. Regulatory and supervisory services.....		394,000	1,700,000	
d. Quasi-judicial services.....		131,000	650,000	
Sub-Total		<u>1,112,000</u>	<u>4,426,000</u>	

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Sub-total, Function 7.....	4,426,000
Total, Functions.....	P 77,321,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:	No.	Amount
Key Positions	56	5,907
Chairman	1	208
Associate Commissioner	4	792
Executive Director	1	158
Assistant Executive Director	1	145
SEC Director	8	1,056
SEC Administrative and Financial Director	1	132
Secretary to the SEC	1	132
Chief of Division	39	3,284
Other Positions:	683	27,309
Technical	398	20,536
Administrative and Other Support Positions	285	6,773
Total Permanent Positions	739	33,216
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		349
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		760
Total Contractual and Emergency Employment		1,109
Total	739	34,325

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	33,216
Total Salaries and Wages of Contractual and Emergency Personnel	1,109
Total Salaries and Wages	34,325

Other Compensation

Salary Standardization	6,434
Honoraria and Commutable Allowances	1,658
Cost of Living Allowances	5,217
Terminal Leave Benefits	534
Employees Compensation Insurance Premiums	283
Medicare Premiums	118
Pag-I.B.I.G. Contributions	439
Bonuses and Incentives	3,648

Total Other Compensation

18,331

01 Total Personal Services

52,656

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,954
03 Communication Services	1,398
05 Transportation Services	82
06 Other Services	4,576
07 Supplies and Materials	4,196
08 Rents	2,028
14 Water/Illumination and Power	4,576
15 Social Security Benefits and Other Claims	1,755
17 Maintenance of Motor Vehicles Used for Official Travel	838
18 Discretionary Expenses	250
19 Representation Expenses	412

Total Maintenance and Other Operating Expenses

22,065

Total Current Operating Expenditures

74,721

Capital Outlay

33 Equipment Outlay

2,600

Total Capital Outlay

2,600

TOTAL NEW APPROPRIATIONS

77,321

T. Videogram Regulatory Board

For general administration, administration of personnel benefits, salary standardization and the regulation of the videogram industry including locally-funded project as indicated hereunder.....P 8,968,000

New Appropriations, by Function/Project

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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

1. General Administration and Support Services

P 1,021,000 P 2,070,000

P 3,091,000

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2. Administration of Personnel Benefits	413,000		413,000
3. Salary Standardization	722,000		722,000
4. Regulation of the Videogram Industry	2,994,000	1,543,000	4,537,000
Total, Functions	5,150,000	3,613,000	8,763,000
<u>B. Locally-Funded Project</u>			
1. Establishment of Ambulant Field Teams	124,000	81,000	205,000
Total, Locally-Funded Project	124,000	81,000	205,000
Total New Appropriations, Videogram Regulatory Board	P 5,274,000	P 3,694,000	P 8,968,000
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Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 3,091,000
Sub-total, Function 1.....	3,091,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	25,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	10,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	41,000
d. Payment of amelioration benefits.....	337,000
Sub-total, Function 2.....	413,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	722,000
Sub-total, Function 3.....	722,000
4. Regulation of the Videogram Industry	
a. Regulation of the videogram industry, including	

P125,000 for discretionary and intelligence fund to be released upon approval of the President.....	4,537,000
Sub-total, Function 4.....	4,537,000
Total, Functions.....	P 8,763,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	492
Chairman	1	158
Executive Director	1	145
Division Chief	4	189
Other Positions:	72	1,500
Technical	44	953
Administrative and Other Support Positions	28	547
Total Permanent Positions	78	1,992
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		124
Total Contractual and Emergency Employment		124
Total	78	2,116

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,992
Total Salaries and Wages of Contractual and Emergency Personnel	124
Total Salaries and Wages	2,116

Other Compensation

Salary Standardization	722
Honoraria and Commutable Allowances	283
Cost of Living Allowances	600
Employees Compensation Insurance Premiums	25
Medicare Premiums	10
Pag-I.B.I.G. Contributions	41

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Bonuses and Incentives	337
Allowance for the Board Members	1,140

Total Other Compensation	3,158

01 Total Personal Services	5,274

Maintenance and Other Operating Expenses	
02 Travelling Expenses	407
03 Communication Services	221
05 Transportation Services	50
06 Other Services	987
07 Supplies and Materials	313
08 Rents	892
14 Water/Illumination and Power	360
17 Maintenance of Motor Vehicles Used for Official Travel	266
18 Discretionary Expenses	125
19 Representation Expenses	73

Total Maintenance and Other Operating Expenses	3,694

Total Current Operating Expenditures	8,968

TOTAL NEW APPROPRIATIONS	8,968
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GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Commission on Filipinos Overseas	P 8,823,000	P 2,685,000		P 11,508,000
B. Committee on Privatization	330,000	383,000		713,000
C. Energy Regulatory Board	15,120,000	5,064,000		20,184,000
D. Games and Amusements Board	7,583,000	2,469,000		10,052,000
E. Government Corporate Monitoring and Coordinating Committee	1,134,000	553,000		1,687,000
F. Housing and Land Use Regulatory Board	43,652,000	13,050,000		56,702,000
G. Housing and Urban Development Coordinating Council	11,242,000	7,709,000	1,112,000	20,063,000
H. Metropolitan Manila Authority		4,620,000		4,620,000
I. Movie and Television Review and Classification Board	5,570,000	3,661,000		9,231,000
J. National Commission on the Role of Filipino Women	3,209,000	3,122,000		6,331,000
K. National Computer Center	20,934,000	14,133,000		35,067,000
L. National Stud Farm	2,586,000	1,919,000		4,505,000
M. Office for Northern Cultural Communities	24,308,000	12,506,000	500,000	37,314,000
N. Office for Southern Cultural Communities	37,334,000	26,763,000		64,097,000
O. Office of Energy Affairs	22,014,000	15,258,000		37,272,000
O.1 Office of the Executive Director	22,014,000	15,258,000		37,272,000

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P. Office on Muslim Affairs	45,577,000	31,530,000		77,107,000
Q. Philippine Gamefowl Commission	6,937,000	1,914,000		8,851,000
R. Philippine Racing Commission	5,692,000	10,121,000		15,813,000
S. Securities and Exchange Commission	52,656,000	22,065,000	2,600,000	77,321,000
T. Videogram Regulatory Board	5,274,000	3,694,000		8,968,000
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Total New Appropriations, Other Executive Offices	P319,975,000	P183,219,000	P 4,212,000	P507,406,000
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