

XXVI. OTHER EXECUTIVE OFFICES

A. COMMISSION ON HIGHER EDUCATION

For general administration and support services, policy formulation, program planning and standard development for higher education, and implementation of policies and programs on higher education services as indicated hereunder.....P 605,832,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,993,000	P 14,660,000	P 1,665,000	P 27,318,000
Sub-total, General Administration and Support	10,993,000	14,660,000	1,665,000	27,318,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standard Development for Higher Education	19,336,000	7,760,000	555,000	27,651,000
Sub-total, Support to Operations	19,336,000	7,760,000	555,000	27,651,000
III. Operations				
a. Implementation of Policies and Programs on Higher Education Services	38,047,000	368,178,000	144,638,000	550,863,000
Sub-total, Operations	38,047,000	368,178,000	144,638,000	550,863,000
Total, Programs	68,376,000	390,598,000	146,858,000	605,832,000
TOTAL NEW APPROPRIATIONS	P 68,376,000	P 390,598,000	P 146,858,000	P 605,832,000

Special Provisions

1. Use of Savings for Scholarship. The Chairman of the Commission on Higher Education is hereby authorized, subject to Section 35, Chapter 5, Book VI of E.O. No. 292, to use savings not exceeding Thirty-Three Million Pesos (P33,000,000.00) realized from its current year appropriations as additional funding for the implementation of the Study Now Pay Later Plan as authorized by law, including in the Autonomous Region in Muslim Mindanao.

2. Special and Work Study Grant to Returnees. The amounts herein appropriated for special and work study grant to returnees or their next of kin under 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 and in consultation with the Representatives of the Legislative Districts concerned in the case of the Autonomous Region in Muslim Mindanao.

3. Release of Scholarship Fund. The amount appropriated for scholarship shall be automatically released by the Department of Budget and Management every quarter to the Commission on Higher Education.

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P	10,993,000	P	14,660,000	P	1,665,000	P	27,318,000
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Sub-total, General Administration and Support

	10,993,000		14,660,000		1,665,000		27,318,000
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II. Support to Operations

a. Policy Formulation, Program Planning and Standard Development for Higher Education

1. Formulation of a higher education plan and policies/priorities on research, and planning for a systematic documentation, publication and dissemination of information on higher education

	9,681,000		4,070,000		330,000		14,081,000
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2. Development of standards for higher education programs and institutions

	5,457,000		1,080,000		165,000		6,702,000
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3. Development of strategies and schemes to establish linkages with international institutions of higher learning

	1,360,000		1,560,000		20,000		2,940,000
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4. Provision of staff and support services in the management and administration of the Higher Education Development Fund

	947,000		525,000		20,000		1,492,000
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5. Provision of legal services

	1,891,000		525,000		20,000		2,436,000
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Sub-total, Support to Operations

	19,336,000		7,760,000		555,000		27,651,000
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III. Operations

a. Implementation of Policies and Programs on Higher Education Services

1. Accreditation of higher education programs, monitoring and evaluation of performance of higher institutions and provision of appropriate incentives as well as imposition of sanctions such as diminution or withdrawal of subsidy, downgrading or withdrawal of accreditation, program termination or school closure

	38,047,000		15,516,000		4,638,000		58,201,000
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2. Provision of assistance and incentives to students in higher education, including scholarships and study grants

			352,662,000				352,662,000
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3. Seed capital for the Higher Education Development Fund, implementation of which shall be subject to Section 10 of R.A. No.7722

					140,000,000		140,000,000
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Sub-total, Operations

	38,047,000		368,178,000		144,638,000		550,863,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	68,376,000	P	390,598,000	P	146,858,000	P	605,832,000
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New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

51,271

Total Salaries/Wages

51,271

Other Compensation

Terminal Leave Benefits

850

PAG-IBIG Contributions

702

Medicare Premiums

264

Employees Compensation Insurance Premiums (ECIP)

212

Representation and Transportation Allowance

2,359

Bonuses and Incentives

4,858

Step Increments for Merit and Length of Service

513

Personnel Economic Relief Allowance

3,144

Additional P500 Allowance

3,324

Clothing/Uniform Allowance

879

Total Other Compensation

17,105

01 Total Personal Services

68,376

Maintenance and Other Operating Expenses

02 Travelling Expenses

6,540

03 Communication Services

1,971

05 Repair and Maintenance of Government Vehicles

550

06 Transportation Services

596

07 Supplies and Materials

6,460

08 Rents

6,000

10 Grants, Subsidies and Contributions

352,662

11 Awards and Indemnities

300

14 Water, Illumination and Power Services

2,598

15 Social Security Benefits, Rewards and Other Claims

5,504

17 Training and Seminar Expenses

1,300

18 Extraordinary and Miscellaneous Expenses

1,420

23 Gasoline, Oil and Lubricants

800

24 Fidelity Bonds and Insurance Premiums

71

29 Other Services

3,826

Total Maintenance and Other Operating Expenses

390,598

Total Current Operating Expenditures

458,974

Capital Outlays

31 Investments Outlay

140,000

36 Furniture, Fixtures, Equipment and Books Outlay

6,858

Total Capital Outlays

146,858

TOTAL NEW APPROPRIATIONS

605,832

B. COMMITTEE ON PRIVATIZATION

For general administration and support services and the privatization of government-owned and/or controlled corporations as indicated hereunder.....P 908,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P	P 308,000		P 308,000
Sub-total, General Administration and Support		308,000		308,000
II. Operations				
a. Privatization of Government- Owned and/or Controlled Corporations		330,000 270,000		600,000
Sub-total, Operations		330,000 270,000		600,000
Total, Programs		330,000 578,000		908,000
TOTAL NEW APPROPRIATIONS	P	330,000 P 578,000		P 908,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P	P 308,000		P 308,000
Sub-total, General Administration and Support		308,000		308,000
II. Operations				
a. Privatization of Government- Owned and/or Controlled Corporations				
1. Privatization of Government owned and/or Controlled Corporations		330,000 270,000		600,000

Sub-total, Operations	330,000	270,000	600,000
TOTAL, PROGRAMS AND ACTIVITIES	P 330,000	P 270,000	P 600,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services			
Other Compensation			
Honoraria			330
Total Other Compensation			330
01 Total Personal Services			330
Maintenance and Other Operating Expenses			
02 Travelling Expenses			10
03 Communication Services			3
06 Transportation Services			42
07 Supplies and Materials			162
17 Training and Seminar Expenses			32
18 Extraordinary and Miscellaneous Expenses			124
24 Fidelity Bonds and Insurance Premiums			26
29 Other Services			179
Total Maintenance and Other Operating Expenses			578
Total Current Operating Expenditures			908
TOTAL NEW APPROPRIATIONS			908

C. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support services, promotions and development of cooperatives, regulation of cooperatives and cooperative field operation, including locally-funded projects as indicated hereunder.....P 338,038,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 22,530,000	P 13,558,000	P 10,000	P 36,098,000
Sub-total, General Administration and Support	22,530,000	13,558,000	10,000	36,098,000

II. Support to Operations

a. Promotions and Development of Cooperatives	3,731,000	16,052,000	19,783,000
Sub-total, Support to Operations	3,731,000	16,052,000	19,783,000

III. Operations

a. Regulation of Cooperatives	2,115,000	5,261,000	7,376,000
b. Cooperative Field Operations	38,746,000	42,235,000	80,981,000
Sub-total, Operations	40,861,000	47,496,000	88,357,000

Total, Programs	67,122,000	77,106,000	10,000	144,238,000
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B. PROJECTS

I. Locally-Funded Project(s)

a. Financial Assistance/Credit Facilities/Livelihood Support Projects to Various Cooperatives	154,800,000	33,000,000	187,800,000
b. Construction of building in Region V		6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)	154,800,000	39,000,000	193,800,000

Total, Projects	154,800,000	39,000,000	193,800,000
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TOTAL NEW APPROPRIATIONS

P	67,122,000	P	231,906,000	P	39,010,000	P	338,038,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 22,530,000	P 13,558,000	P 10,000	P 36,098,000
Sub-total, General Administration and Support	22,530,000	13,558,000	10,000	36,098,000
II. Support to Operations				
a. Promotions and Development of Cooperatives				
1. Development of plans and programs of cooperative research and information including the conduct of training and publication of information materials	2,897,000	501,000		3,398,000

2. Development of special projects on cooperatives including the coordination with other government units, NGOs and foreign institutions	834,000	15,551,000	16,385,000
Sub-total, Support to Operations	3,731,000	16,052,000	19,783,000
III. Operations			
a. Regulation of Cooperatives	2,115,000	5,261,000	7,376,000
1. Registrations of cooperatives including the formulation of guidelines, rules and regulations and evaluation of financial statements and general information sheet	628,000	1,659,000	2,287,000
2. Conduct of investigation and hearing of cases involving cooperatives and the provision of legal assistance to the unit of the Authority	1,487,000	3,602,000	5,089,000
b. Cooperative Field Operations	38,746,000	42,235,000	80,981,000
Sub-total, Operations	40,861,000	47,496,000	88,357,000
TOTAL, PROGRAMS AND ACTIVITIES	P 67,122,000	P 77,106,000	P 10,000 P 144,238,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 48,595
Contractual, Casuals and Emergency Personnel 275

Total Salaries/Wages 48,870

Other Compensation

Terminal Leave Benefits 2,204
PAG-IBIG Contributions 775
Medicare Premiums 290
Employees Compensation Insurance Premiums (ECIP) 233
Representation and Transportation Allowance 1,257
Bonuses and Incentives 4,697
Step Increments for Merit and Length of Service 386
Personnel Economic Relief Allowance 3,702
Additional P500 Allowance 3,738
Clothing/Uniform Allowance 970

Total Other Compensation 18,252

01 Total Personal Services 67,122

Maintenance and Other Operating Expenses

02 Travelling Expenses	8,881
03 Communication Services	1,746
05 Repair and Maintenance of Government Vehicles	1,608
06 Transportation Services	90
07 Supplies and Materials	3,882
08 Rents	6,173
10 Grants, Subsidies and Contributions	167,800
14 Water, Illumination and Power Services	3,162
15 Social Security Benefits, Rewards and Other Claims	5,032
17 Training and Seminar Expenses	399
18 Extraordinary and Miscellaneous Expenses	990
23 Gasoline, Oil and Lubricants	1,500
24 Fidelity Bonds and Insurance Premiums	24
29 Other Services	30,619
Total Maintenance and Other Operating Expenses	231,906

Total Current Operating Expenditures 299,028

Capital Outlays

32 Loans Outlay	33,000
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	10
Total Capital Outlays	39,010

TOTAL NEW APPROPRIATIONS 338,038

D. ENERGY REGULATORY BOARD

For general administration and support services and regulation of energy-related industries as indicated hereunder...P 65,788,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

I. General Administration and Support

a. General Administration and Support Services	P 9,446,000	P 13,467,000	P 1,150,000	P 24,063,000
Sub-total, General Administration and Support	9,446,000	13,467,000	1,150,000	24,063,000

II. Operations

a. Regulation of Energy Related Industries	16,715,000	25,010,000		41,725,000
Sub-total, Operations	16,715,000	25,010,000		41,725,000

Total, Programs	26,161,000	38,477,000	1,150,000	65,788,000
TOTAL NEW APPROPRIATIONS	P 26,161,000 P	38,477,000 P	1,150,000 P	65,788,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 9,446,000 P	13,467,000 P	1,150,000 P	24,063,000
Sub-total, General Administration and Support	9,446,000	13,467,000	1,150,000	24,063,000
II. Operations				
a. Regulation of Energy Related Industries				
1. Regulation of prices of petroleum and other energy sources	2,849,000	4,622,000		7,471,000
2. Regulation of electric utilities and the rates of electric cooperatives	13,866,000	20,388,000		34,254,000
Sub-total, Operations	16,715,000	25,010,000		41,725,000
TOTAL, PROGRAMS AND ACTIVITIES	P 26,161,000 P	38,477,000 P	1,150,000 P	65,788,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

 Salaries of Permanent Positions

18,723

Total Salaries/Wages

18,723

Other Compensation

 Terminal Leave Benefits

1,011

 PAG-IBIG Contributions

255

 Medicare Premiums

96

 Employees Compensation Insurance Premiums (ECIP)

77

Representation and Transportation Allowance	742
Bonuses and Incentives	1,772
Pensions	603
Step Increments for Merit and Length of Service	186
Personnel Economic Relief Allowance	1,158
Additional P500 Allowance	1,218
Clothing/Uniform Allowance	320
Total Other Compensation	7,438
01 Total Personal Services	26,161
Maintenance and Other Operating Expenses	
02 Travelling Expenses	11,498
03 Communication Services	525
04 Repair and Maintenance of Government Facilities	577
05 Repair and Maintenance of Government Vehicles	525
07 Supplies and Materials	2,100
08 Rents	10,465
14 Water, Illumination and Power Services	1,084
15 Social Security Benefits, Rewards and Other Claims	4,066
17 Training and Seminar Expenses	5,266
18 Extraordinary and Miscellaneous Expenses	428
24 Fidelity Bonds and Insurance Premiums	368
29 Other Services	1,575
Total Maintenance and Other Operating Expenses	38,477
Total Current Operating Expenditures	64,638
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,150
Total Capital Outlays	1,150
TOTAL NEW APPROPRIATIONS	65,788

E. GAMES AND AMUSEMENTS BOARD

For general administration and support services, regulation of professional games and amusements, the supervision of betting during horse racing and formulation of rules and regulations on cockfighting and cockpit operations, as indicated hereunder.....P 31,846,000

New Appropriations, by Program/Project

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P 4,626,000 P	2,049,000 P	189,000 P	6,864,000
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Sub-total, General Administration and Support	4,626,000	2,049,000	189,000	6,864,000
II. Operations				
a. Regulation of Professional Games and Amusements	4,306,000	5,133,000		9,439,000
b. Supervision of Betting During Horse Racing	3,678,000	70,000		3,748,000
c. Formulation of rules and regulations on cockfighting and cockpit operations and provision of assistance to the Local Government Units on the application of such rules and regulations	10,038,000	1,757,000		11,795,000
Sub-total, Operations	18,022,000	6,960,000		24,982,000
Total, Programs	22,648,000	9,009,000	189,000	31,846,000
TOTAL NEW APPROPRIATIONS	P 22,648,000 P	9,009,000 P	189,000 P	31,846,000

Special Provisions

1. **Employment of Experts.** The Chairman of the Games and Amusements Board is authorized to employ local and foreign experts, technical and other necessary personnel on contractual or on-project basis or other non-permanent arrangement who will provide technical and necessary assistance, conduct seminars and training relative to the activities supervised by the Board to be compensated at rates not exceeding the rates for positions performing similar services, subject to the General Provisions of this Act.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 4,626,000 P	999,000 P	189,000	5,814,000
2. Operation of GAB-Anti-Illegal Gambling Unit, subject to Section 35, Chapter 5, Book VI of E.O. 292		1,050,000		1,050,000
Sub-total, General Administration and Support	4,626,000	2,049,000	189,000	6,864,000
II. Operations				
a. Regulation of Professional Games and Amusements	4,306,000	5,133,000		9,439,000
1. Regulation and supervision of boxing, wrestling and karate	1,342,000	3,386,000		4,728,000
2. Regulation and supervision of professional basketball and other professional games	2,964,000	1,747,000		4,711,000
b. Supervision of Betting During Horse Racing				
1. Regulation and supervision of betting during horse racing	3,678,000	70,000		3,748,000

c. Formulation of rules and regulations on cockfighting and cockpit operations and provision of assistance to the Local Government Units on the application of such rules and regulations

10,038,000 1,757,000 11,795,000

Sub-total, Operations

18,022,000 6,960,000 24,982,000

TOTAL, PROGRAMS AND ACTIVITIES

P 22,648,000 P 9,009,000 P 189,000 P 31,846,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 14,588
Contractual, Casuals and Emergency Personnel 939

Total Salaries/Wages 15,527

Other Compensation

Terminal Leave Benefits 24
PAG-IBIG Contributions 251
Medicare Premiums 95
Employees Compensation Insurance Premiums (ECIP) 76
Representation and Transportation Allowance 450
Bonuses and Incentives 1,425
Step Increments for Merit and Length of Service 146
Personnel Economic Relief Allowance 1,188
Additional P500 Allowance 1,230
Laundry Allowance 43
Clothing/Uniform Allowance 316
Others 1,877

Total Other Compensation 7,121

01 Total Personal Services 22,648

Maintenance and Other Operating Expenses

02 Travelling Expenses 2,671
03 Communication Services 247
05 Repair and Maintenance of Government Vehicles 84
07 Supplies and Materials 424
08 Rents 1,500
14 Water, Illumination and Power Services 281
15 Social Security Benefits, Rewards and Other Claims 140
17 Training and Seminar Expenses 11
18 Extraordinary and Miscellaneous Expenses 54
19 Confidential and Intelligence Expenses 20
24 Fidelity Bonds and Insurance Premiums 20
29 Other Services 3,557

Total Maintenance and Other Operating Expenses	9,009
Total Current Operating Expenditures	31,657
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	189
Total Capital Outlays	189
TOTAL NEW APPROPRIATIONS	31,846

F. GOVERNMENT CORPORATE MONITORING AND COORDINATING COMMITTEE

For general administration and support services and the monitoring of the operations of government-owned and/or controlled corporations as indicated hereunder.....P 5,665,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 517,000	P 1,368,000		P 1,885,000
Sub-total, General Administration and Support	517,000	1,368,000		1,885,000
II. Operations				
a. Monitoring of the Operations of Government-Owned and/or Controlled Corporations		3,780,000		3,780,000
Sub-total, Operations		3,780,000		3,780,000
Total, Programs	517,000	5,148,000		5,665,000
TOTAL NEW APPROPRIATIONS	P 517,000	P 5,148,000		P 5,665,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				

a. General Administration and Support Services

1. General Management and Supervision	P	517,000	P	1,368,000	P	1,885,000
Sub-total, General Administration and Support		517,000		1,368,000		1,885,000

II. Operations

a. Monitoring of the Operations of Government-Owned and/or Controlled Corporations

1. Monitoring of the Operations of Government-Owned and/or Controlled Corporations				3,780,000		3,780,000
Sub-total, Operations				3,780,000		3,780,000
TOTAL, PROGRAMS AND ACTIVITIES	P	517,000	P	5,148,000	P	5,665,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions						379
Total Salaries/Wages						379

Other Compensation

PAG-IBIG Contributions						5
Medicare Premiums						2
Employees Compensation Insurance Premiums (ECIP)						1
Overtime Pay						11
Representation and Transportation Allowance						31
Bonuses and Incentives						36
Step Increments for Merit and Length of Service						4
Personnel Economic Relief Allowance						18
Additional P500 Allowance						24
Clothing/Uniform Allowance						6

Total Other Compensation						138
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01 Total Personal Services						517
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Maintenance and Other Operating Expenses

02 Travelling Expenses						133
03 Communication Services						100
05 Repair and Maintenance of Government Vehicles						105
07 Supplies and Materials						430
17 Training and Seminar Expenses						391
18 Extraordinary and Miscellaneous Expenses						22
29 Other Services						3,967

Total Maintenance and Other Operating Expenses	5,148
Total Current Operating Expenditures	5,665
TOTAL NEW APPROPRIATIONS	5,665

G. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support services, formulation of policies and standards, rules and regulations on human settlements plans and programs and locally-funded project including an amount of P1,328,000 in Special Account as indicated hereunder. P 72,505,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,466,000 P	3,733,500 P	801,000 P	17,000,500
Sub-total, General Administration and Support	12,466,000	3,733,500	801,000	17,000,500
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	11,164,000	4,703,200		15,867,200
Sub-total, Support to Operations	11,164,000	4,703,200		15,867,200
III. Operations				
a. Regulation of Human Settlements Plans and Programs	31,630,000	7,757,300		39,387,300
Sub-total, Operations	31,630,000	7,757,300		39,387,300
Total, Programs	55,260,000	16,194,000	801,000	72,255,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Financial Assistance for Project Study on Land Use Plan		250,000		250,000
Sub-Total, Locally-Funded Project(s)		250,000		250,000
TOTAL NEW APPROPRIATIONS	P 55,260,000 P	16,444,000 P	801,000 P	72,505,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision including an amount of P1,328,000 in Special Account intended for payment of HLURB's honoraria and maintenance and other operating expenses of Deputized Zoning Administrators	P 12,466,000	P 3,733,500	801,000 P	17,000,500
Sub-total, General Administration and Support	12,466,000	3,733,500	801,000	17,000,500
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements				
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	4,197,000	383,000		4,580,000
2. Conduct of legal researches and studies on the scope and application of the supervisory, jurisdictional control and regulatory functions, including urban land reform and subdivisions	1,525,000	991,000		2,516,000
3. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects	1,214,000	752,000		1,966,000
4. Technical support to management on program conceptualization and development, coordination and monitoring	2,415,000	932,000		3,347,000
5. Formulation of the National Urban Development and Housing Framework		372,000		372,000
6. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	1,813,000	1,273,200		3,086,200
Sub-total, Support to Operations	11,164,000	4,703,200		15,867,200
III. Operations				
a. Regulation of Human Settlements Plans and Programs				
1. Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including				

02 Travelling Expenses 2,755
 03 Communication Services 750
 04 Repair and Maintenance of Government Facilities 300
 05 Repair and Maintenance of Government Vehicles 800
 06 Transportation Services 200
 07 Supplies and Materials 2,510

Maintenance and Other Operating Expenses
 01 Total Personal Services 55,260

Total Other Compensation 14,339

Per Diems 75
 P46-IBIG Contributions 603
 Medicare Premiums 226
 Employees Compensation Insurance Premiums (ECIP) 181
 Representation and Transportation Allowance 1,368
 Honoraria 1,128
 Bonuses and Incentives 3,869
 Step Increments for Merit and Length of Service 404
 Personnel Economic Relief Allowance 2,784
 Additional P500 Allowance 2,946
 Clothing/Uniform Allowance 755

Other Compensation
 Total Salaries/Wages 40,921

Salaries of Permanent Positions 40,407
 Contractual, Casuals and Emergency Personnel 514

Personal Services

Current Operating Expenditures

A. Programs/locally-funded Projects

(In Thousand Pesos)

New Appropriations, by Object of Expenditures

TOTAL, PROGRAMS AND ACTIVITIES			
its review and evaluation as well as the operation of a data banking system and the provision for cartographic assistance	25,014,000	4,631,300	29,645,300
2. Processing/issuance of locational clearances in subdivisions and urban land reform	3,451,000	1,318,000	4,769,000
3. Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto	3,165,000	1,808,000	4,973,000
Sub-total, Operations	31,630,000	7,757,300	39,387,300
	55,260,000 P	16,194,000 P	801,000 P 72,255,000

08 Rents	3,430
10 Grants, Subsidies and Contributions	250
14 Water, Illumination and Power Services	1,005
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bonds and Insurance Premiums	50
29 Other Services	4,354
Total Maintenance and Other Operating Expenses	16,444
Total Current Operating Expenditures	71,704
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	801
Total Capital Outlays	801
TOTAL NEW APPROPRIATIONS	72,505

H. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support services and coordination of policy formulation and monitoring of housing agencies, including locally-funded and foreign-assisted projects as indicated hereunder.....P 122,925,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,694,000	P 1,549,000		P 6,243,000
Sub-total, General Administration and Support	4,694,000	1,549,000		6,243,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies	5,312,000	8,030,000		13,342,000
Sub-total, Operations	5,312,000	8,030,000		13,342,000
Total, Programs	10,006,000	9,579,000		19,585,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. National Government Center	4,099,000	3,163,000	80,000,000	87,262,000
Sub-Total, Locally-Funded Project(s)	4,099,000	3,163,000	80,000,000	87,262,000

II. Foreign-Assisted Project(s)

a. Formulation of Housing Policies for Lowest Income Groups (UNDP 0007/A/01/56)	3,546,000	3,985,000	8,547,000	16,078,000
Peso Counterpart	3,546,000	3,985,000	8,547,000	16,078,000
Sub-Total, Foreign-Assisted Project(s)	3,546,000	3,985,000	8,547,000	16,078,000
Peso Counterpart	3,546,000	3,985,000	8,547,000	16,078,000
Total, Projects	7,645,000	7,148,000	88,547,000	103,340,000
TOTAL NEW APPROPRIATIONS	P 17,651,000 P	16,727,000 P	88,547,000 P	122,925,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 4,694,000 P	1,549,000 P		P 6,243,000
Sub-total, General Administration and Support	4,694,000	1,549,000		6,243,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies				
1. Coordination of policy formulation and monitoring of housing agencies	5,312,000	8,030,000		13,342,000
Sub-total, Operations	5,312,000	8,030,000		13,342,000
TOTAL, PROGRAMS AND ACTIVITIES	P 10,006,000 P	9,579,000 P		P 19,585,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

7,315

Contractual, Casuals and Emergency Personnel	4,099
Total Salaries/Wages	11,414
Other Compensation	
Per Diems	125
PAG-IBIG Contributions	102
Medicare Premiums	38
Employees Compensation Insurance Premiums (ECIP)	31
Representation and Transportation Allowance	444
Bonuses and Incentives	695
Step Increments for Merit and Length of Service	73
Personnel Economic Relief Allowance	444
Additional P500 Allowance	462
Clothing/Uniform Allowance	127
Others	150
Total Other Compensation	2,691
01 Total Personal Services	14,105
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,026
03 Communication Services	417
05 Repair and Maintenance of Government Vehicles	1,049
06 Transportation Services	252
07 Supplies and Materials	1,703
08 Rents	2,860
14 Water, Illumination and Power Services	1,881
17 Training and Seminar Expenses	229
18 Extraordinary and Miscellaneous Expenses	117
23 Gasoline, Oil and Lubricants	95
24 Fidelity Bonds and Insurance Premiums	157
29 Other Services	2,956
Total Maintenance and Other Operating Expenses	12,742
Total Current Operating Expenditures	26,847
Capital Outlays	
35 Buildings and Structures Outlay	80,000
Total Capital Outlays	80,000
Total Programs/Locally-Funded Projects	106,847
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	2,433
Total Salaries/Wages	2,433

Other Compensation		
Representation and Transportation Allowance		125
Bonuses and Incentives		296
Personnel Economic Relief Allowance		294
Additional P500 Allowance		318
Clothing/Uniform Allowance		80
Total Other Compensation		1,113
01 Total Personal Services		3,546
Maintenance and Other Operating Expenses		
02 Travelling Expenses		355
03 Communication Services		183
05 Repair and Maintenance of Government Vehicles		144
06 Transportation Services		24
07 Supplies and Materials		494
08 Rents		576
14 Water, Illumination and Power Services		216
17 Training and Seminar Expenses		159
18 Extraordinary and Miscellaneous Expenses		32
24 Fidelity Bonds and Insurance Premiums		8
29 Other Services		1,794
Total Maintenance and Other Operating Expenses		3,985
Total Current Operating Expenditures		7,531
Capital Outlays		
36 Furniture, Fixtures, Equipment and Books Outlay		8,547
Total Capital Outlays		8,547
Total Foreign-Assisted Projects		16,078
TOTAL NEW APPROPRIATIONS		122,925

I. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

For general administration and support services, film archival and library services, and regulation of theatrical and television films as indicated hereunder..... P 46,566,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,581,000 P	6,323,000 P	P	8,904,000

Sub-total, General Administration and Support	2,581,000	6,323,000		8,904,000
II. Support to Operations				
a. Film Archival and Library Services	269,000	55,000		324,000
Sub-total, Support to Operations	269,000	55,000		324,000
III. Operations				
a. Regulation of Theatrical and Television Films	4,152,000	32,186,000	1,000,000	37,338,000
Sub-total, Operations	4,152,000	32,186,000	1,000,000	37,338,000
Total, Programs	7,002,000	38,564,000	1,000,000	46,566,000
TOTAL NEW APPROPRIATIONS	P 7,002,000 P	38,564,000 P	1,000,000 P	46,566,000

Special Provisions

1. Monitoring Expenses of Board Members. Of the amounts herein appropriated for Travelling Expenses and Other Services, a sum not to exceed Five Thousand Pesos (P5,000.00) per month is authorized to be paid to each member of the Board as monitoring expenses.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 2,581,000 P	6,323,000 P		P 8,904,000
Sub-total, General Administration and Support	2,581,000	6,323,000		8,904,000
II. Support to Operations				
a. Film Archival and Library Services				
1. Film archival and library services, including P100,000 for operation of special projects	269,000	55,000		324,000
Sub-total, Support to Operations	269,000	55,000		324,000
III. Operations				
a. Regulation of Theatrical and Television Films				
1. Screening, censorship, examination and supervision of the exhibition of motion pictures for non-theatrical, theatrical and television distribution, including P2,270,000 for discretionary and intelligence fund to be released upon approval of the President	2,623,000	16,035,000	1,000,000	19,658,000

2. Inspection of theaters	1,125,000	12,898,000	14,023,000	
3. Registration of entities, including the supervision and assistance to existing Local Regulatory Councils in the implementation of the Board's policies, programs and projects	404,000	3,253,000	3,657,000	
Sub-total, Operations	4,152,000	32,186,000	1,000,000	37,338,000
TOTAL, PROGRAMS AND ACTIVITIES	P 7,002,000 P	38,564,000 P	1,000,000 P	46,566,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	3,346
Contractual, Casuals and Emergency Personnel	216

Total Salaries/Wages 3,562

Other Compensation

PAG-IBIG Contributions	59
Medicare Premiums	20
Employees Compensation Insurance Premiums (ECIP)	17
Overtime Pay	116
Representation and Transportation Allowance	2,071
Bonuses and Incentives	513
Step Increments for Merit and Length of Service	33
Personnel Economic Relief Allowance	264
Additional P500 Allowance	276
Clothing/Uniform Allowance	71

Total Other Compensation 3,440

01 Total Personal Services 7,002

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,874
03 Communication Services	120
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	120
07 Supplies and Materials	2,520
08 Rents	3,965
14 Water, Illumination and Power Services	640
17 Training and Seminar Expenses	1,150
18 Extraordinary and Miscellaneous Expenses	1,142
19 Confidential and Intelligence Expenses	2,270
24 Fidelity Bonds and Insurance Premiums	85
29 Other Services	21,578

Total Maintenance and Other Operating Expenses	38,564
Total Current Operating Expenditures	45,566
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	1,000
TOTAL NEW APPROPRIATIONS	46,566

J. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

For general administration and support services, policy formulation and coordination of government and non-government activities on culture and arts, including locally-funded projects as indicated hereunder.....P 71,725,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,562,000	P 3,215,000		P 4,777,000
Sub-total, General Administration and Support	1,562,000	3,215,000		4,777,000
II. Operations				
a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts	2,550,000	10,576,000		13,126,000
Sub-total, Operations	2,550,000	10,576,000		13,126,000
Total, Programs	4,112,000	13,791,000		17,903,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. National Cinema Values Formation Project	2,308,000	3,072,000	11,442,000	16,822,000
b. Loan Repayment in the Purchase of the National Commission for Culture and the Arts Building			32,000,000	32,000,000
c. Traditional music presentation and recording program		2,000,000		2,000,000
d. Assistance to the promotion of national identity projects		3,000,000		3,000,000
Sub-Total, Locally-Funded Project(s)	2,308,000	8,072,000	43,442,000	53,822,000

Total, Projects	2,308,000	8,072,000	43,442,000	53,822,000
TOTAL NEW APPROPRIATIONS	P 6,420,000	P 21,863,000	P 43,442,000	P 71,725,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,562,000	P 3,215,000		P 4,777,000
Sub-total, General Administration and Support	1,562,000	3,215,000		4,777,000
II. Operations				
a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts				
1. Policy formulation	2,550,000	3,844,000		6,394,000
2. Support to Local Artists		6,732,000		6,732,000
Sub-total, Operations	2,550,000	10,576,000		13,126,000
TOTAL, PROGRAMS AND ACTIVITIES	P 4,112,000	P 13,791,000		P 17,903,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Salaries of Permanent Positions	2,267
Contractual, Casuals and Emergency Personnel	2,453
Total Salaries/Wages	4,720

Other Compensation

PAG-IBIG Contributions	33
Medicare Premiums	12
Employees Compensation Insurance Premiums (ECIP)	15
Representation and Transportation Allowance	165

Honoraria	546
Bonuses and Incentives	385
Step Increments for Merit and Length of Service	23
Personnel Economic Relief Allowance	228
Additional P500 Allowance	252
Clothing/Uniform Allowance	41

Total Other Compensation 1,700

01 Total Personal Services 6,420

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,310
03 Communication Services	553
04 Repair and Maintenance of Government Facilities	195
05 Repair and Maintenance of Government Vehicles	95
06 Transportation Services	83
07 Supplies and Materials	1,935
10 Grants, Subsidies and Contributions	7,000
11 Awards and Indemnities	2,732
14 Water, Illumination and Power Services	262
17 Training and Seminar Expenses	1,525
18 Extraordinary and Miscellaneous Expenses	32
23 Gasoline, Oil and Lubricants	140
24 Fidelity Bonds and Insurance Premiums	2
29 Other Services	5,999

Total Maintenance and Other Operating Expenses 21,863

Total Current Operating Expenditures 28,283

Capital Outlays

35 Buildings and Structures Outlay	32,000
36 Furniture, Fixtures, Equipment and Books Outlay	11,442

Total Capital Outlays 43,442

TOTAL NEW APPROPRIATIONS 71,725

K. NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN

For general administration and support services 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 24,730,000

New Appropriations, by Program/Project

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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>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,043,000 P	4,499,000 P	150,000 P	<u>7,692,000</u>

Sub-total, General Administration and Support	3,043,000	4,499,000	150,000	7,692,000
II. Support to Operations				
a. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women	1,366,000	1,608,000		2,974,000
Sub-total, Support to Operations	1,366,000	1,608,000		2,974,000
III. Operations				
a. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women	886,000	3,078,000		3,964,000
Sub-total, Operations	886,000	3,078,000		3,964,000
Total, Programs	5,295,000	9,185,000	150,000	14,630,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Completion of the NCRFW Building			10,100,000	10,100,000
Sub-total, Locally-Funded Project(s)			10,100,000	10,100,000
Total, Projects			10,100,000	10,100,000
TOTAL NEW APPROPRIATIONS	P 5,295,000	P 9,185,000	P 10,250,000	P 24,730,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,043,000	P 4,499,000	P 150,000	P 7,692,000
Sub-total, General Administration and Support	3,043,000	4,499,000	150,000	7,692,000
II. Support to Operations				
a. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women				

1. Conduct of researches, scientific studies and action/evaluation of research projects	787,000	609,000	1,396,000
2. Maintenance of a National Data Bank, clearinghouse and an Information Center on Women	579,000	999,000	1,578,000
Sub-total, Support to Operations	1,366,000	1,608,000	2,974,000
III. Operations			
a. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women			
1. Formulation, development and monitoring of projects and implementation of the Philippine Program of Action for Women	886,000	3,078,000	3,964,000
Sub-total, Operations	886,000	3,078,000	3,964,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,295,000	P 9,185,000	P 150,000 P 14,630,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	3,595
Contractual, Casuals and Emergency Personnel	461

Total Salaries/Wages	4,056
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Other Compensation

PAG-IBIG Contributions	57
Medicare Premiums	22
Employees Compensation Insurance Premiums (ECIP)	18
Representation and Transportation Allowance	141
Bonuses and Incentives	348
Step Increments for Merit and Length of Service	36
Personnel Economic Relief Allowance	264
Additional P500 Allowance	282
Clothing/Uniform Allowance	71

Total Other Compensation	1,239
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01 Total Personal Services	5,295
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,200
03 Communication Services	380
04 Repair and Maintenance of Government Facilities	100

05 Repair and Maintenance of Government Vehicles	250
06 Transportation Services	3
07 Supplies and Materials	875
08 Rents	630
14 Water, Illumination and Power Services	550
17 Training and Seminar Expenses	220
18 Extraordinary and Miscellaneous Expenses	60
23 Gasoline, Oil and Lubricants	100
24 Fidelity Bonds and Insurance Premiums	10
29 Other Services	3,807
Total Maintenance and Other Operating Expenses	9,185
Total Current Operating Expenditures	14,480
Capital Outlays	
35 Buildings and Structures Outlay	10,100
36 Furniture, Fixtures, Equipment and Books Outlay	150
Total Capital Outlays	10,250
TOTAL NEW APPROPRIATIONS	24,730

L. NATIONAL COMPUTER CENTER

For general administration and support services, development of information technology policies and standards, computer services and IT literacy program and manpower development, including locally-funded project and foreign-assisted projects as indicated hereunder..... P 92,280,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,337,000	P 7,990,000	P 1,000,000	P 13,327,000
Sub-total, General Administration and Support	4,337,000	7,990,000	1,000,000	13,327,000
II. Operations				
a. Development of Information Technology Policies and Standards	4,667,000	2,354,000		7,021,000
b. Computer Services	12,458,000	3,563,000	3,560,000	19,581,000
c. IT Literacy Program and Manpower Development	2,265,000	1,246,000		3,511,000
Sub-total, Operations	19,390,000	7,163,000	3,560,000	30,113,000
Total, Programs	23,727,000	15,153,000	4,560,000	43,440,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Completion of the MCC Building at UP Diliman	47,000,000	47,000,000
Sub-total, Locally-Funded Project(s)	47,000,000	47,000,000

II. Foreign-Assisted Project(s)

a. Philippine Software Development Institute (PSDI)	1,840,000	1,840,000
Peso Counterpart	1,840,000	1,840,000
Sub-total, Foreign-Assisted Project(s)	1,840,000	1,840,000
Peso Counterpart	1,840,000	1,840,000

Total, Projects	1,840,000	47,000,000	48,840,000
TOTAL NEW APPROPRIATIONS	P 23,727,000 P	16,993,000 P	51,560,000 P 92,280,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 4,337,000 P	7,990,000 P	1,000,000 P	13,327,000
Sub-total, General Administration and Support	4,337,000	7,990,000	1,000,000	13,327,000
II. Operations				
a. Development of Information Technology Policies and Standards				
1. Provision of technical assistance in the formulation of government technology plans and policies	1,937,000	1,359,000		3,296,000
2. Promotion of IT in Local Government	2,730,000	995,000		3,725,000
b. Computer Services				
1. Provision of computer services such as development consulting, infrastructure engineering, supra/critical systems development, software development of the use of computer facilities	12,458,000	3,563,000	3,560,000	19,581,000

c. IT Literacy Program and Manpower Development				
1. Provision of technical assistance in the professionalization of Information Technology Personnel	604,000	505,000		1,109,000
2. Development and conduct of information technology education and training programs	1,661,000	741,000		2,402,000
Sub-total, Operations	19,390,000	7,163,000	3,560,000	30,113,000
TOTAL, PROGRAMS AND ACTIVITIES	P 23,727,000 P	15,153,000 P	4,560,000 P	43,440,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

16,969

Total Salaries/Wages

16,969

Other Compensation

PAG-IBIG Contributions

295

Medicare Premiums

111

Employees Compensation Insurance Premiums (ECIP)

90

Overtime Pay

100

Representation and Transportation Allowance

244

Honoraria

820

Bonuses and Incentives

1,661

Step Increments for Merit and Length of Service

170

Personnel Economic Relief Allowance

1,434

Additional P500 Allowance

1,464

Clothing/Uniform Allowance

369

Total Other Compensation

6,758

01 Total Personal Services

23,727

Maintenance and Other Operating Expenses

02 Travelling Expenses

524

03 Communication Services

523

05 Repair and Maintenance of Government Vehicles

315

06 Transportation Services

18

07 Supplies and Materials

2,514

08 Rents

3,880

14 Water, Illumination and Power Services

3,090

17 Training and Seminar Expenses

120

18 Extraordinary and Miscellaneous Expenses

110

23 Gasoline, Oil and Lubricants

240

24 Fidelity Bonds and Insurance Premiums

210

29 Other Services

3,609

Total Maintenance and Other Operating Expenses	15,153
Total Current Operating Expenditures	38,880
Capital Outlays	
35 Buildings and Structures Outlay	47,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,560
Total Capital Outlays	51,560
Total Programs/Locally-Funded Projects	90,440
 B. Foreign-Assisted Projects	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	120
03 Communication Services	80
07 Supplies and Materials	640
14 Water, Illumination and Power Services	300
29 Other Services	700
Total Maintenance and Other Operating Expenses	1,840
Total Foreign-Assisted Projects	1,840
TOTAL NEW APPROPRIATIONS	92,280

N. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support services and coordination of intelligence activities as indicated hereunder...P 118,132,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 24,765,000	P 2,137,000		P 26,902,000
Sub-total, General Administration and Support	24,765,000	2,137,000		26,902,000
II. Operations				
a. Coordination of Intelligence Activities	54,458,000	34,272,000	2,500,000	91,230,000
Sub-total, Operations	54,458,000	34,272,000	2,500,000	91,230,000
Total, Programs	79,223,000	36,409,000	2,500,000	118,132,000
TOTAL NEW APPROPRIATIONS	P 79,223,000	P 36,409,000	P 2,500,000	P 118,132,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 24,765,000	P 2,137,000		P 26,902,000
Sub-total, General Administration and Support	24,765,000	2,137,000		26,902,000
II. Operations				
a. Coordination of Intelligence Activities				
1. Coordination and integration of intelligence activities including P17,000,000 for discretionary expenses to cover the cost of services which are confidential in nature, to be released upon approval of the President	54,458,000	34,272,000	2,500,000	91,230,000
Sub-total, Operations	54,458,000	34,272,000	2,500,000	91,230,000
TOTAL, PROGRAMS AND ACTIVITIES	P 79,223,000	P 36,409,000	P 2,500,000	P 118,132,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Salaries of Permanent Positions

50,131

Total Salaries/Wages

50,131

Other Compensation

Terminal Leave Benefits

700

PAG-IBIG Contributions

877

Medicare Premiums

329

Employees Compensation Insurance Premiums (ECIP)

263

Representation and Transportation Allowance

1,685

Honoraria

295

Bonuses and Incentives

4,909

Step Increments for Merit and Length of Service

501

Longevity Pay

10,000

Personnel Economic Relief Allowance

4,080

Additional P500 Allowance

4,356

Clothing/Uniform Allowance

1,097

Total Other Compensation	29,092
01 Total Personal Services	<u>79,223</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,050
03 Communication Services	1,650
05 Repair and Maintenance of Government Vehicles	1,513
06 Transportation Services	158
07 Supplies and Materials	6,464
08 Rents	630
10 Grants, Subsidies and Contributions	315
14 Water, Illumination and Power Services	4,425
15 Social Security Benefits, Rewards and Other Claims	350
17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	220
19 Confidential and Intelligence Expenses	17,000
24 Fidelity Bonds and Insurance Premiums	220
29 Other Services	2,114
Total Maintenance and Other Operating Expenses	<u>36,409</u>
Total Current Operating Expenditures	<u>115,632</u>
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	2,500
Total Capital Outlays	<u>2,500</u>
TOTAL NEW APPROPRIATIONS	<u>118,132</u>

M. NATIONAL SECURITY COUNCIL

For general administration and support services and the formulation of national security plans and policies including locally-funded project, as indicated hereunder.....P 75,040,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,796,000	P 19,168,000		P 24,964,000
Sub-total, General Administration and Support	<u>5,796,000</u>	<u>19,168,000</u>		<u>24,964,000</u>
II. Support to Operations				
a. Formulation of National Security Plans and Policies	3,422,000	7,439,000		10,861,000

Sub-total, Support to Operations	3,422,000	7,439,000	10,861,000
III. Operations			
a. Formulation of National Security Plans and Policies	5,052,000	30,663,000	35,715,000
Sub-total, Operations	5,052,000	30,663,000	35,715,000
Total, Programs	14,270,000	57,270,000	71,540,000
B. PROJECT			
I. Locally-Funded Project(s)			
a. Renovation of the MICA Banahaw building		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		3,500,000	3,500,000
Total, Project		3,500,000	3,500,000
TOTAL NEW APPROPRIATIONS	P 14,270,000 P	57,270,000 P	3,500,000 P 75,040,000

Special Provisions

1. Travelling Expenses. Subject to the approval of the National Security Director, the Staff of the National Security Council may be allowed full payment of claims for reimbursement of travelling and related expenses supported by receipts and incurred in the course of domestic official travel, necessary in the performance of an assignment, chargeable against allotment for travelling expenses.
2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,796,000 P	19,168,000 P		P 24,964,000
Sub-total, General Administration and Support	5,796,000	19,168,000		24,964,000
II. Support to Operations				
a. Formulation of National Security Plans and Policies				
1. Information management, including data banking services and public information services	3,078,000	7,037,000		10,115,000
2. Legislative and legal services	344,000	402,000		746,000
Sub-total, Support to Operations	3,422,000	7,439,000		10,861,000

III. Operations

a. Formulation of National Security Plans and Policies

1. Formulation of national security plans and policies including P1,000,000 for confidential fund to be released upon approval of the President	738,000	12,864,000	13,602,000
2. Conduct of strategic studies and researches on national security	2,921,000	1,976,000	4,897,000
3. Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community towards broader developmental goals, thereby promoting national security consciousness and closer coordination and cooperation within the bureaucracy and among the citizenry	1,393,000	15,823,000	17,216,000
Sub-total, Operations	5,052,000	30,663,000	35,715,000
TOTAL, PROGRAMS AND ACTIVITIES	P 14,270,000	P 57,270,000	P 71,540,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	9,571
Contractual, Casuals and Emergency Personnel	708

Total Salaries/Wages	10,279
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Other Compensation

PAG-IBIG Contributions	115
Medicare Premiums	43
Employees Compensation Insurance Premiums (ECIP)	35
Representation and Transportation Allowance	744
Honoraria	929
Bonuses and Incentives	894
Step Increments for Merit and Length of Service	97
Personnel Economic Relief Allowance	462
Additional P500 Allowance	528
Clothing/Uniform Allowance	144

Total Other Compensation	3,991
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01 Total Personal Services	14,270
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Maintenance and Other Operating Expenses		
02 Travelling Expenses		12,222
03 Communication Services		2,119
05 Repair and Maintenance of Government Vehicles		900
07 Supplies and Materials		9,493
08 Rents		1,530
10 Grants, Subsidies and Contributions		7,160
14 Water, Illumination and Power Services		1,326
17 Training and Seminar Expenses		2,652
18 Extraordinary and Miscellaneous Expenses		620
19 Confidential and Intelligence Expenses		1,000
24 Fidelity Bonds and Insurance Premiums		185
29 Other Services		18,063
Total Maintenance and Other Operating Expenses		57,270
Total Current Operating Expenditures		71,540
Capital Outlays		
35 Buildings and Structures Outlay		3,500
Total Capital Outlays		3,500
TOTAL NEW APPROPRIATIONS		75,040

O. NATIONAL YOUTH COMMISSION

For general administration and support services, and formulation and coordination of youth development programs as indicated hereunder.....P 41,919,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,972,000	P 6,923,000		P 10,895,000
Sub-total, General Administration and Support	<u>3,972,000</u>	<u>6,923,000</u>		<u>10,895,000</u>
II. Operations				
a. Formulation and coordination of youth development programs	2,519,000	26,505,000	2,000,000	31,024,000
Sub-total, Operations	<u>2,519,000</u>	<u>26,505,000</u>	<u>2,000,000</u>	<u>31,024,000</u>

Total, Programs	6,491,000	33,428,000	2,000,000	41,919,000
TOTAL NEW APPROPRIATIONS	P 6,491,000 P	33,428,000 P	2,000,000 P	41,919,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,972,000 P	6,923,000 P		P 10,895,000
Sub-total, General Administration and Support	3,972,000	6,923,000		10,895,000
II. Operations				
a. Formulation and coordination of youth development programs	2,519,000	26,505,000	2,000,000	31,024,000
Sub-total, Operations	2,519,000	26,505,000	2,000,000	31,024,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,491,000 P	33,428,000 P	2,000,000 P	41,919,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	2,870
Contractual, Casuals and Emergency Personnel	2,076

Total Salaries/Wages	4,946
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Other Compensation

Terminal Leave Benefits	234
PAG-IBIG Contributions	38
Medicare Premiums	15
Employees Compensation Insurance Premiums (ECIP)	11
Overtime Pay	86
Representation and Transportation Allowance	274
Honoraria	180
Bonuses and Incentives	271

Step Increments for Merit and Length of Service	28
Personnel Economic Relief Allowance	150
Additional P500 Allowance	162
Clothing/Uniform Allowance	48
Others	48
Total Other Compensation	1,545
01 Total Personal Services	6,491
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,600
03 Communication Services	740
04 Repair and Maintenance of Government Facilities	550
05 Repair and Maintenance of Government Vehicles	480
06 Transportation Services	150
07 Supplies and Materials	4,280
08 Rents	780
14 Water, Illumination and Power Services	1,100
17 Training and Seminar Expenses	6,000
18 Extraordinary and Miscellaneous Expenses	150
24 Fidelity Bonds and Insurance Premiums	100
29 Other Services	15,498
Total Maintenance and Other Operating Expenses	33,428
Total Current Operating Expenditures	39,919
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	2,000
Total Capital Outlays	2,000
TOTAL NEW APPROPRIATIONS	41,919

P. OFFICE ON MUSLIM AFFAIRS

For the general administration and support services, policy formulation, planning and coordination, implementation of socio-economic and cultural development projects and coordination, supervision and administration of pilgrimages as indicated hereunder..P 150,081,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,005,000	P 9,836,000		P 20,841,000
Sub-total, General Administration and Support	11,005,000	9,836,000		20,841,000

II. Operations

a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	9,238,000	4,738,000	13,976,000
b. Implementation of Socio-Economic and Cultural Development Projects	65,931,000	40,590,000	106,521,000
c. Coordination, Supervision and Administration of Pilgrimages pursuant to P.D. No. 1302	2,238,000	6,505,000	8,743,000
Sub-total, Operations	77,407,000	51,833,000	129,240,000
Total, Programs	88,412,000	61,669,000	150,081,000
TOTAL NEW APPROPRIATIONS	P 88,412,000 P	61,669,000	P 150,081,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 11,005,000 P	9,836,000		P 20,841,000
Sub-total, General Administration and Support	11,005,000	9,836,000		20,841,000
II. Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	9,238,000	4,738,000		13,976,000
1. Promotion and development of Muslim cooperatives	2,522,000	1,497,000		4,019,000
2. Promotion, development and enhancement of Muslim culture and institutions	3,183,000	1,403,000		4,586,000
3. Promotion, development of Muslim settlements	2,224,000	981,000		3,205,000
4. Coordination with Muslim countries in soliciting assistance	1,309,000	857,000		2,166,000
b. Implementation of Socio-Economic and Cultural Development Projects	65,931,000	40,590,000		106,521,000
1. Institutional support to Qur'an Reading contest		2,096,000		2,096,000
2. Support for Shari'a project implementation		1,297,000		1,297,000

3. Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 equitably distributed among regions taking into account the predominance of the Muslim population	65,931,000	33,876,000	99,807,000
4. Support to Madrasah accreditation program		1,046,000	1,046,000
5. Rehabilitation of rebel returnees pursuant to PMO 697		2,275,000	2,275,000
c. Coordination, supervision and administration of pilgrimages pursuant to P.D. No. 1302	2,238,000	6,505,000	8,743,000
Sub-total, Operations	77,407,000	51,833,000	129,240,000
TOTAL, PROGRAMS AND ACTIVITIES	P 88,412,000	P 61,669,000	P 150,081,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

64,994

Total Salaries/Wages

64,994

Other Compensation

PAG-IBIG Contributions

963

Medicare Premiums

362

Employees Compensation Insurance Premiums (ECIP)

290

Overtime Pay

1,106

Representation and Transportation Allowance

3,127

Bonuses and Incentives

6,218

Step Increments for Merit and Length of Service

650

Personnel Economic Relief Allowance

4,284

Additional P500 Allowance

4,686

Laundry Allowance

65

Clothing/Uniform Allowance

1,203

Subsistence Allowance

464

Total Other Compensation

23,418

01 Total Personal Services

88,412

Maintenance and Other Operating Expenses

02 Travelling Expenses

8,952

03 Communication Services

921

05 Repair and Maintenance of Government Vehicles

245

07 Supplies and Materials

4,792

08 Rents

5,390

10 Grants, Subsidies and Contributions

28,006

14 Water, Illumination and Power Services	1,216
17 Training and Seminar Expenses	538
18 Extraordinary and Miscellaneous Expenses	930
24 Fidelity Bonds and Insurance Premiums	41
29 Other Services	10,638

Total Maintenance and Other Operating Expenses	61,669

Total Current Operating Expenditures	150,081

TOTAL NEW APPROPRIATIONS	150,081
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Q. OFFICE FOR NORTHERN CULTURAL COMMUNITIES

For general administration and support services, policy formulation, planning, and coordination and the implementation of the socio-economic and cultural development projects as indicated hereunder.....P 147,022,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 10,311,000	P 2,287,000	P 1,500,000	P 14,098,000
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Sub-total, General Administration and Support	10,311,000	2,287,000	1,500,000	14,098,000
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II. Support to Operations				
a. Policy Formulation Planning and Coordination of Socio-Economic and Cultural Development Projects	6,363,000	3,491,000		9,854,000
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Sub-total, Support to Operations	6,363,000	3,491,000		9,854,000
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III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	38,766,000	84,304,000		123,070,000
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Sub-total, Operations	38,766,000	84,304,000		123,070,000
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Total, Programs	55,440,000	90,082,000	1,500,000	147,022,000
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TOTAL NEW APPROPRIATIONS	P 55,440,000	P 90,082,000	P 1,500,000	P 147,022,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services				
1. General administration and supervision	P 10,311,000 P	2,287,000 P	1,500,000 P	14,098,000
Sub-total, General Administration and Support	10,311,000	2,287,000	1,500,000	14,098,000
II. Support to Operations				
a. Policy Formulation Planning and Coordination of Socio-Economic and Cultural Development Projects				
1. Development and promotion of economic livelihood program and projects	1,370,000	1,054,000		2,424,000
2. Promotion and development of culture, traditions and institutions	2,163,000	1,052,000		3,215,000
3. Coordination of the different tribal institutions	2,830,000	1,051,000		3,881,000
4. Generation of statistic in support of the development and promotion of economic livelihood program and projects		334,000		334,000
Sub-total, Support to Operations	6,363,000	3,491,000		9,854,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects				
1. Implementation of socio-economic/livelihood and cultural development projects for Northern Cultural Minorities	38,766,000	40,331,000		79,097,000
a. Central Office	38,766,000	5,000,000		43,766,000
b. Cordillera Administrative Region including the provinces of Abra, P2,416,000; Baguio City, P2,417,000; Ifugao, P2,417,000; Kalinga, P2,416,000; Apayao, P2,416,000; Benguet, P2,416,000, and Mt. Province, P2,417,000		20,915,000		20,915,000
c. Region I		6,670,000		6,670,000
d. Region II		5,912,000		5,912,000
e. Region III		1,834,000		1,834,000
2. For Scholarship of Members of Northern Cultural Communities		42,973,000		42,973,000
3. For Self-sufficient and Self-sustaining Economic Activities for the Dumagats in Nueva Ecija		1,000,000		1,000,000

Sub-total, Operations	38,766,000	84,304,000	123,070,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	55,440,000	P	90,082,000	P	1,500,000	P	147,022,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	38,623
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Total Salaries/Wages	38,623
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Other Compensation

PAG-IBIG Contributions	637
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Medicare Premiums	238
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Employees Compensation Insurance Premiums (ECIP)	191
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Overtime Pay	771
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Representation and Transportation Allowance	1,463
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Bonuses and Incentives	3,750
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Step Increments for Merit and Length of Service	387
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Personnel Economic Relief Allowance	2,946
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Additional P500 Allowance	3,102
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Laundry Allowance	159
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Clothing/Uniform Allowance	798
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Subsistence Allowance	1,145
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Lump Sum for New Positions	1,230
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Total Other Compensation	16,817
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01 Total Personal Services	55,440
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Maintenance and Other Operating Expenses

02 Travelling Expenses	960
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03 Communication Services	264
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04 Repair and Maintenance of Government Facilities	220
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05 Repair and Maintenance of Government Vehicles	336
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06 Transportation Services	607
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07 Supplies and Materials	1,836
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08 Rents	2,504
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10 Grants, Subsidies and Contributions	76,872
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14 Water, Illumination and Power Services	560
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18 Extraordinary and Miscellaneous Expenses	1,050
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29 Other Services	4,873
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Total Maintenance and Other Operating Expenses	90,082
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Total Current Operating Expenditures	145,522
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	1,500
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Total Capital Outlays	1,500
TOTAL NEW APPROPRIATIONS	147,022

R. OFFICE FOR SOUTHERN CULTURAL COMMUNITIES

For general administration and support services, policy formulation, planning and coordination and implementation of socio-economic and cultural development projects as indicated hereunder..... P 130,539,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,419,000	P 5,074,000		P 16,493,000
Sub-total, General Administration and Support	11,419,000	5,074,000		16,493,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	6,193,000	4,309,000		10,502,000
Sub-total, Support to Operations	6,193,000	4,309,000		10,502,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	58,862,000	44,682,000		103,544,000
Sub-total, Operations	58,862,000	44,682,000		103,544,000
Total, Programs	76,474,000	54,065,000		130,539,000
TOTAL NEW APPROPRIATIONS	P 76,474,000	P 54,065,000		P 130,539,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Maintenance and Other Operating Expenses</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Capital Outlays</u>	<u>Operating Expenses</u>	
I: General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 11,419,000	P 5,074,000		P 16,493,000

Sub-total, General Administration and Support	11,419,000	5,074,000	16,493,000
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II. Support to Operations

a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects

1. Development and promotion of economic livelihood programs and projects	2,097,000	2,103,000	4,200,000
2. Promotion and development of culture, traditions and institutions of Southern Communities	2,000,000	1,103,000	3,103,000
3. Coordination with the different tribal institutions	2,096,000	1,103,000	3,199,000

Sub-total, Support to Operations	6,193,000	4,309,000	10,502,000
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III. Operations

a. Implementation of Socio-Economic and Cultural Development Projects

1. Implementation of socio-economic and cultural development projects for Southern Cultural Communities	58,862,000	44,682,000	103,544,000
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Sub-total, Operations	58,862,000	44,682,000	103,544,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	76,474,000	P	54,065,000	P	130,539,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	54,164
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Total Salaries/Wages	54,164
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Other Compensation

PAG-IBIG Contributions	917
Medicare Premiums	345
Employees Compensation Insurance Premiums (ECIP)	276
Overtime Pay	1,083
Representation and Transportation Allowance	2,029
Bonuses and Incentives	5,279
Step Increments for Merit and Length of Service	542
Personnel Economic Relief Allowance	4,253
Additional P500 Allowance	4,482
Laundry Allowance	1,956
Clothing/Uniform Allowance	1,148

Total Other Compensation	22,310
01 Total Personal Services	76,474
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,808
03 Communication Services	887
04 Repair and Maintenance of Government Facilities	95
05 Repair and Maintenance of Government Vehicles	856
06 Transportation Services	86
07 Supplies and Materials	3,357
08 Rents	3,806
10 Grants, Subsidies and Contributions	29,600
14 Water, Illumination and Power Services	1,091
17 Training and Seminar Expenses	360
18 Extraordinary and Miscellaneous Expenses	460
24 Fidelity Bonds and Insurance Premiums	210
29 Other Services	9,449
Total Maintenance and Other Operating Expenses	54,065
Total Current Operating Expenditures	130,539
TOTAL NEW APPROPRIATIONS	130,539

S. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support services, formulation and coordination of plans, policies and programs on the environmental protection, conservation and development of Palawan, including locally-funded and foreign-assisted projects as indicated hereunder
P 43,806,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,370,000	P 1,648,000		P 8,018,000
Sub-total, General Administration and Support	6,370,000	1,648,000		8,018,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	6,029,000	15,610,000	2,217,000	23,856,000
Sub-total, Operations	6,029,000	15,610,000	2,217,000	23,856,000
Total, Programs	12,399,000	17,258,000	2,217,000	31,874,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Culion Development Project	2,482,000	652,000	3,134,000
Sub-total, Locally-Funded Project(s)	<u>2,482,000</u>	<u>652,000</u>	<u>3,134,000</u>

II. Foreign-Assisted Project(s)

a. Second Palawan Integrated Area Development Projects

Peso Counterpart	1,004,000	2,460,000	290,000	3,754,000
Loan Proceeds	1,134,000	2,135,000	1,775,000	5,044,000
Sub-total, Foreign-Assisted Project(s)	<u>2,138,000</u>	<u>4,595,000</u>	<u>2,065,000</u>	<u>8,798,000</u>
Peso Counterpart	1,004,000	2,460,000	290,000	3,754,000
Loan Proceeds	1,134,000	2,135,000	1,775,000	5,044,000
Total, Projects	<u>4,620,000</u>	<u>5,247,000</u>	<u>2,065,000</u>	<u>11,932,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 17,019,000</u>	<u>P 22,505,000</u>	<u>P 4,282,000</u>	<u>P 43,806,000</u>

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 6,370,000	P 1,648,000		P 8,018,000
Sub-total, General Administration and Support	<u>6,370,000</u>	<u>1,648,000</u>		<u>8,018,000</u>
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan				
1. Formulation and coordination of plans, policies and programs on environmental protection, conservation and development of Palawan	6,029,000	15,610,000	2,217,000	23,856,000
Sub-total, Operations	<u>6,029,000</u>	<u>15,610,000</u>	<u>2,217,000</u>	<u>23,856,000</u>
TOTAL, PROGRAMS AND ACTIVITIES	<u>P 12,399,000</u>	<u>P 17,258,000</u>	<u>P 2,217,000</u>	<u>P 31,874,000</u>

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 8,745
 Contractual, Casuals and Emergency Personnel 2,914

Total Salaries/Wages 11,659

Other Compensation

PAG-IBIG Contributions 118
 Medicare Premiums 44
 Employees Compensation Insurance Premiums (ECIP) 45
 Overtime Pay 262
 Representation and Transportation Allowance 624
 Bonuses and Incentives 827
 Step Increments for Merit and Length of Service 87
 Personnel Economic Relief Allowance 498
 Additional P500 Allowance 588
 Clothing/Uniform Allowance 129

Total Other Compensation 3,222

01 Total Personal Services 14,881

Maintenance and Other Operating Expenses

02 Travelling Expenses 3,397
 03 Communication Services 48
 04 Repair and Maintenance of Government Facilities 20
 05 Repair and Maintenance of Government Vehicles 90
 06 Transportation Services 164
 07 Supplies and Materials 1,250
 08 Rents 441
 14 Water, Illumination and Power Services 163
 17 Training and Seminar Expenses 441
 23 Gasoline, Oil and Lubricants 1,282
 29 Other Services 10,614

Total Maintenance and Other Operating Expenses 17,910

Total Current Operating Expenditures 32,791

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 2,000
 37 Work Animals Outlay 217

Total Capital Outlays 2,217

Total Programs/Locally-Funded Projects 35,008

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	2,138
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Total Salaries/Wages	2,138
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01 Total Personal Services	2,138
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Maintenance and Other Operating Expenses

02 Travelling Expenses	600
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03 Communication Services	130
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04 Repair and Maintenance of Government Facilities	494
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05 Repair and Maintenance of Government Vehicles	222
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06 Transportation Services	98
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07 Supplies and Materials	360
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08 Rents	385
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14 Water, Illumination and Power Services	561
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17 Training and Seminar Expenses	41
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23 Gasoline, Oil and Lubricants	375
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29 Other Services	1,329
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Total Maintenance and Other Operating Expenses	4,595
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Total Current Operating Expenditures	6,733
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Capital Outlays

35 Buildings and Structures Outlay	600
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36 Furniture, Fixtures, Equipment and Books Outlay	1,465
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Total Capital Outlays	2,065
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Total Foreign-Assisted Projects	8,798
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TOTAL NEW APPROPRIATIONS	43,806
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T. PHILIPPINE RACING COMMISSION

For general administration and support services and regulation of horse racing as indicated hereunder. P 12,709,000

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New Appropriations, by Program/Project

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Current Operating Expenditures

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

I. General Administration and Support

a. General Administration and Support Services	P 4,029,000	P 1,508,000	P 131,000	P 5,668,000
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Sub-total, General Administration and Support	4,029,000	1,508,000	131,000	5,668,000
II. Operations				
a. Regulation of Horse Racing	4,661,000	2,380,000		7,041,000
Sub-total, Operations	4,661,000	2,380,000		7,041,000
Total, Programs	8,690,000	3,888,000	131,000	12,709,000
TOTAL NEW APPROPRIATIONS	P 8,690,000 P	3,888,000 P	131,000 P	12,709,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 4,029,000 P	1,008,000 P	131,000 P	5,168,000
2. Implementation of the Jockeys and Horse Trainers Compensation Plan		300,000		300,000
3. 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		200,000		200,000
Sub-total, General Administration and Support	4,029,000	1,508,000	131,000	5,668,000
II. Operations				
a. Regulation of Horse Racing				
1. Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	4,661,000	1,080,000		5,741,000
2. Granting of racing incentives for the promotion of the racing industry including prizes in stakes races		1,300,000		1,300,000
Sub-total, Operations	4,661,000	2,380,000		7,041,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,690,000 P	3,888,000 P	131,000 P	12,709,000

1002 GENERAL APPROPRIATIONS ACT, FY 1996

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	5,357
Contractual, Casuals and Emergency Personnel	1,273

Total Salaries/Wages	6,630
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Other Compensation

Per Diems	238
PAG-IBIG Contributions	84
Medicare Premiums	32
Employees Compensation Insurance Premiums (ECIP)	25
Representation and Transportation Allowance	213
Bonuses and Incentives	517
Step Increments for Merit and Length of Service	53
Personnel Economic Relief Allowance	384
Additional P500 Allowance	408
Clothing/Uniform Allowance	106

Total Other Compensation	2,060
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01 Total Personal Services	8,690
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Maintenance and Other Operating Expenses

02 Travelling Expenses	120
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	103
05 Repair and Maintenance of Government Vehicles	50
07 Supplies and Materials	260
14 Water, Illumination and Power Services	460
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	130
24 Fidelity Bonds and Insurance Premiums	15
29 Other Services	2,500

Total Maintenance and Other Operating Expenses	3,888
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Total Current Operating Expenditures	12,578
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	131
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Total Capital Outlays	131
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TOTAL NEW APPROPRIATIONS	12,709
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U. PHILIPPINE SPORTS COMMISSION

For general administration and support services, policy formulation, coordination and promotion of national amateur sports development program, including locally-funded projects as indicated hereunder.....P 79,497,000

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New Appropriations, by Program/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. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 9,605,000	P 10,849,000	P 20,454,000
Sub-total, General Administration and Support	9,605,000	10,849,000	20,454,000
II. Operations			
a. Formulation and coordination of plans, policies and programs on amateur sports promotion and development to encourage wide participation of all sectors in local and international games	4,718,000	43,825,000	48,543,000
Sub-total, Operations	4,718,000	43,825,000	48,543,000
Total, Programs	14,323,000	54,674,000	68,997,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Financial assistance for the conduct of district/provincial/regional meets, seminars and training		9,500,000	9,500,000
b. Financial assistance to the Philippine Amateur Judo Association, Davao Chapter		1,000,000	1,000,000
Total, Locally-Funded Project(s)		10,500,000	10,500,000
TOTAL NEW APPROPRIATIONS	P 14,323,000	P 65,174,000	P 79,497,000

Special Provisions

1. Grants, Subsidies, Contributions and Financial Assistance. All forms of grants, subsidies, contributions and financial assistance to be given by the Commission shall be granted only to duly incorporated national sports associations, private associations and entities, and also to deserving non-government organizations and individuals, the primary purpose of which is the promotion, development and implementation of physical fitness and sports in accordance with the policies and guidelines of the Commission and in consonance with the national physical fitness and sports development program: PROVIDED, That priority shall be given to sports and athletic events in international sports competitions, particularly the Asian games and the Olympics where the Filipino athletes can best excel in as determined by the Commission: PROVIDED, FURTHER, That the same shall not exceed Thirty Percent (30%) of the total funds of the Commission.

2. Assistance to Sports Science and Sports Medicine. Of the appropriations herein authorized, the sum of at least Six Million Pesos (P6,000,000.00) shall be set aside for the Philippine Center for Sports Medicine (PCSM) as assistance to research promotion, development and implementation of Sports Science and Sports Medicine in the country.

3. Training and Seminar Expenses. The appropriations herein authorized for training and seminar expenses amounting to Four Million Pesos (P4,000,000), shall be used by the Commission for its manpower development program nationwide which will include training of Physical Education (P.E.) teachers in cooperation with the DECS, physical fitness and sports coordinators, managers and sports leaders from the Local Government Units (LGUs), Department of the Interior and Local Government (DILG), Philippine National Police (PNP), Departments of National Defense (DND) and Health (DOH), coaches and trainers of other concerned government agencies and private groups in coordination with the NPFSDC.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 9,605,000	P 10,849,000		P 20,454,000
Sub-total, General Administration and Support	9,605,000	10,849,000		20,454,000
II. Operations				
a. Formulation and coordination of plans, policies and programs on amateur sports promotion and development to encourage wide participation of all sectors in local and international games	4,718,000	43,825,000		48,543,000
Sub-total, Operations	4,718,000	43,825,000		48,543,000
TOTAL, PROGRAMS AND ACTIVITIES	P 14,323,000	P 54,674,000		P 68,997,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

10,336

Total Salaries/Wages

10,336

Other Compensation

PAG-IBIG Contributions

166

Medicare Premiums

62

Employees Compensation Insurance Premiums (ECIP)

50

Overtime Pay

310

Representation and Transportation Allowance

566

Bonuses and Incentives

999

Step Increments for Merit and Length of Service

103

Personnel Economic Relief Allowance

744

Additional P500 Allowance	780
Clothing/Uniform Allowance	207
Total Other Compensation	3,987
01 Total Personal Services	14,323
Maintenance and Other Operating Expenses	
02 Travelling Expenses	7,150
03 Communication Services	1,366
04 Repair and Maintenance of Government Facilities	4,741
05 Repair and Maintenance of Government Vehicles	950
06 Transportation Services	1,124
07 Supplies and Materials	7,888
08 Rents	1,575
10 Grants, Subsidies and Contributions	16,800
14 Water, Illumination and Power Services	11,340
17 Training and Seminar Expenses	3,660
18 Extraordinary and Miscellaneous Expenses	302
23 Gasoline, Oil and Lubricants	240
29 Other Services	8,038
Total Maintenance and Other Operating Expenses	65,174
Total Current Operating Expenditures	79,497
TOTAL NEW APPROPRIATIONS	79,497

V. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

For general administration and support services and the recovery of ill-gotten wealth as indicated hereunder.....P 86,942,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,218,000	P 7,802,000	P	21,020,000
Sub-total, General Administration and Support	13,218,000	7,802,000		21,020,000
II. Operations				
a. Recovery of ill-gotten wealth	11,637,000	53,735,000	550,000	65,922,000
Sub-total, Operations	11,637,000	53,735,000	550,000	65,922,000
Total, Programs	24,855,000	61,537,000	550,000	86,942,000
TOTAL NEW APPROPRIATIONS	P 24,855,000	P 61,537,000	P 550,000	P 86,942,000

Special Provisions

1. **Recording and Use of Sales Proceeds.** The income or revenues realized from the proceeds of sales or administration of assets by the Presidential Commission on Good Government shall be net of lawful claims, attributable to the sold or administered assets. The net sales proceeds shall be remitted to the Bureau of the Treasury for the Agrarian Reform Fund. The Department of Budget and Management and the Department of Finance shall, in coordination with the Commission on Audit, make the necessary adjustments for the recording of the sales of prior years.

The implementation of this special provision shall be in accordance with the rules and regulations jointly issued by the Department of Budget and Management and the Department of Finance.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 13,218,000	P 7,802,000		P 21,020,000
Sub-total, General Administration and Support	13,218,000	7,802,000		21,020,000
II. Operations				
a. Recovery of ill-gotten wealth	11,637,000	53,735,000	550,000	65,922,000
Sub-total, Operations	11,637,000	53,735,000	550,000	65,922,000
TOTAL, PROGRAMS AND ACTIVITIES	P 24,855,000	P 61,537,000	550,000 P	86,942,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	12,402
Contractual, Casuals and Emergency Personnel	8,002

Total Salaries/Wages 20,404

Other Compensation

Terminal Leave Benefits	383
PAG-IBIG Contributions	151
Medicare Premiums	56
Employees Compensation Insurance Premiums (ECIP)	45
Representation and Transportation Allowance	1,053
Bonuses and Incentives	1,159
Step Increments for Merit and Length of Service	124
Personnel Economic Relief Allowance	594

Additional P500 Allowance	696
Clothing/Uniform Allowance	190
Total Other Compensation	4,451
01 Total Personal Services	24,855
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,119
03 Communication Services	1,695
05 Repair and Maintenance of Government Vehicles	1,593
06 Transportation Services	60
07 Supplies and Materials	2,983
08 Rents	8,462
14 Water, Illumination and Power Services	2,037
15 Social Security Benefits, Rewards and Other Claims	1,338
17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	1,000
19 Confidential and Intelligence Expenses	5,000
24 Fidelity Bonds and Insurance Premiums	300
29 Other Services	33,650
Total Maintenance and Other Operating Expenses	61,537
Total Current Operating Expenditures	86,392
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	550
Total Capital Outlays	550
TOTAL NEW APPROPRIATIONS	86,942

W. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support services and coordination and monitoring of programs and projects for the urban poor, including locally-funded project as indicated hereunder.....P 39,427,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,293,000	P 7,383,000		P 15,676,000
Sub-total, General Administration and Support	8,293,000	7,383,000		15,676,000

II. Operations

a. Coordination and Monitoring of Programs and Projects for the Urban Poor

	9,375,000	9,026,000	350,000	18,751,000
Sub-total, Operations	9,375,000	9,026,000	350,000	18,751,000
Total, Programs	17,668,000	16,409,000	350,000	34,427,000

B. PROJECT

I. Locally-Funded Project(s)

a. Resource expansion program/empowerment of the poor through capability building and livelihood fund assistance

	1,000,000	4,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	1,000,000	4,000,000	5,000,000
Total, Project	1,000,000	4,000,000	5,000,000

TOTAL, NEW APPROPRIATIONS

P	17,668,000	P	17,409,000	P	4,350,000	P	39,427,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,293,000	P 7,383,000		P 15,676,000
Sub-total, General Administration and Support	8,293,000	7,383,000		15,676,000
II. Operations				
a. Coordination and Monitoring of Programs and Projects for the Urban Poor				
1. Coordination and Monitoring of the speedy implementation of government policies and programs for the urban poor	8,948,000	7,159,000		16,107,000
2. Accreditation of legitimate urban poor organization for purposes of representation in the formulation of recommendation relating to Urban Poor	427,000	1,867,000	350,000	2,644,000

Sub-total, Operations	9,375,000	9,026,000	350,000	18,751,000
TOTAL, PROGRAMS AND ACTIVITIES	P 17,668,000 P	16,409,000 P	350,000 P	34,427,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	11,978
Contractual, Casuals and Emergency Personnel	1,400

Total Salaries/Wages

13,378

Other Compensation

PAG-IBIG Contributions	183
Medicare Premiums	69
Employees Compensation Insurance Premiums (ECIP)	54
Overtime Pay	359
Representation and Transportation Allowance	380
Bonuses and Incentives	1,151
Step Increments for Merit and Length of Service	119
Personnel Economic Relief Allowance	858
Additional P500 Allowance	888
Clothing/Uniform Allowance	229

Total Other Compensation

4,290

01 Total Personal Services

17,668

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,409
03 Communication Services	1,275
04 Repair and Maintenance of Government Facilities	395
05 Repair and Maintenance of Government Vehicles	1,753
06 Transportation Services	395
07 Supplies and Materials	1,417
08 Rents	4,163
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination and Power Services	1,207
17 Training and Seminar Expenses	696
18 Extraordinary and Miscellaneous Expenses	332
23 Gasoline, Oil and Lubricants	594
24 Fidelity Bonds and Insurance Premiums	153
29 Other Services	2,620

Total Maintenance and Other Operating Expenses

17,409

Total Current Operating Expenditures

35,077

Capital Outlays

32 Loans Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	350

Total Capital Outlays	4,350

TOTAL NEW APPROPRIATIONS	39,427
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X. PRESIDENTIAL COMMITTEE ON THE PHILIPPINE NUCLEAR POWER PLANT

For general administration and support services as indicated hereunder. P 2,347,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 999,000	P 1,348,000		P 2,347,000
	-----	-----		-----
Sub-total, General Administration and Support	999,000	1,348,000		2,347,000
	-----	-----		-----
Total, Programs	999,000	1,348,000		2,347,000
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TOTAL NEW APPROPRIATIONS	P 999,000	P 1,348,000		P 2,347,000
	=====	=====		=====

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 999,000	P 1,348,000		P 2,347,000
	-----	-----		-----
Sub-total, General Administration and Support	999,000	1,348,000		2,347,000
	-----	-----		-----
TOTAL, PROGRAMS AND ACTIVITIES	P 999,000	P 1,348,000		P 2,347,000
	=====	=====		=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel

835

Total Salaries/Wages

835

Other Compensation

PAG-IBIG Contributions

10

Employees Compensation Insurance Premiums (ECIP)

4

Representation and Transportation Allowance

23

Personnel Economic Relief Allowance

54

Additional P500 Allowance

60

Clothing/Uniform Allowance

13

Total Other Compensation

164

01 Total Personal Services

999

Maintenance and Other Operating Expenses

02 Travelling Expenses

25

03 Communication Services

125

07 Supplies and Materials

63

08 Rents

495

17 Training and Seminar Expenses

12

18 Extraordinary and Miscellaneous Expenses

12

29 Other Services

616

Total Maintenance and Other Operating Expenses

1,348

TOTAL NEW APPROPRIATIONS

2,347

=====

Y. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support services and liaison services as indicated hereunder. P 15,423,000

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,093,000 P	3,297,000 P	900,000 P	5,290,000

Sub-total, General Administration and Support	1,093,000	3,297,000	900,000	5,290,000
II. Operations				
a. Liaison Services	4,853,000	5,280,000		10,133,000
Sub-total, Operations	4,853,000	5,280,000		10,133,000
Total, Programs	5,946,000	8,577,000	900,000	15,423,000
TOTAL NEW APPROPRIATIONS	P 5,946,000 P	8,577,000 P	900,000 P	15,423,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,093,000 P	3,297,000 P	900,000 P	5,290,000
Sub-total, General Administration and Support	1,093,000	3,297,000	900,000	5,290,000
II. Operations				
a. Liaison Services				
1. Promotion of presidential initiatives and maintenance of close liaison with Congress, non-governmental organizations and other interested groups, including monitoring of progress of administrative bills	4,853,000	5,280,000		10,133,000
Sub-total, Operations	4,853,000	5,280,000		10,133,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,946,000 P	8,577,000 P	900,000 P	15,423,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,214
Contractual, Casuals and Emergency Personnel	300

Total Salaries/Wages	4,514
<hr/>	
Other Compensation	
PAG-IBIG Contributions	44
Medicare Premiums	16
Employees Compensation Insurance Premiums (ECIP)	13
Representation and Transportation Allowance	564
Bonuses and Incentives	387
Step Increments for Merit and Length of Service	42
Personnel Economic Relief Allowance	126
Additional P500 Allowance	186
Clothing/Uniform Allowance	54
<hr/>	
Total Other Compensation	1,432
<hr/>	
01 Total Personal Services	5,946
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	584
03 Communication Services	500
04 Repair and Maintenance of Government Facilities	150
05 Repair and Maintenance of Government Vehicles	494
07 Supplies and Materials	550
08 Rents	484
10 Grants, Subsidies and Contributions	130
11 Awards and Indemnities	54
14 Water, Illumination and Power Services	344
17 Training and Seminar Expenses	496
18 Extraordinary and Miscellaneous Expenses	1,560
19 Confidential and Intelligence Expenses	1,500
23 Gasoline, Oil and Lubricants	830
24 Fidelity Bonds and Insurance Premiums	176
29 Other Services	725
<hr/>	
Total Maintenance and Other Operating Expenses	8,577
<hr/>	
Total Current Operating Expenditures	14,523
<hr/>	
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	900
<hr/>	
Total Capital Outlays	900
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TOTAL NEW APPROPRIATIONS	15,423
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Z. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support services, conduct of policy researches and analyses on the overall management of the development process, monitoring and provision of a centralized feedback mechanism in the implementation of national government projects and advisory and consultative services and development of human resources, including foreign-assisted project, as indicated hereunder.....P 130,619,000

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New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 17,542,000	P 20,407,000		P 37,949,000
Sub-total, General Administration and Support	17,542,000	20,407,000		37,949,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	6,442,000	1,674,000	14,885,000	23,001,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	12,441,000	16,039,000		28,480,000
c. Advisory and Consultative Services	6,165,000	7,022,000		13,187,000
d. Development of Human Resources	8,153,000	10,625,000		18,778,000
Sub-total, Operations	33,201,000	35,360,000	14,885,000	83,446,000
Total, Programs	50,743,000	55,767,000	14,885,000	121,395,000
B. PROJECTS				
I. Foreign-Assisted Project(s)				
a. Rural Livelihood Generation Project	4,108,000	2,295,000	2,821,000	9,224,000
Peso Counterpart	4,108,000	2,295,000	2,821,000	9,224,000
Sub-total, Foreign-Assisted Project(s)	4,108,000	2,295,000	2,821,000	9,224,000
TOTAL NEW APPROPRIATIONS	P 54,851,000	P 58,062,000	P 17,706,000	P 130,619,000

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 17,542,000	P 20,407,000		P 37,949,000

Sub-total, General Administration and Support	17,542,000	20,407,000		37,949,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	6,442,000	1,674,000	14,885,000	23,001,000
1. Conduct of continuing analyses and evaluation of economic/social/political trends, method for the execution of development programs/projects, and proposed and existing policies affecting development	3,202,000	913,000	14,885,000	19,000,000
2. Identification of bottlenecks in project implementation or problem areas and possible sources of delays, and the formulation of solutions or measures in address thereto	3,240,000	761,000		4,001,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects				
1. Operation and maintenance of an effective communications and information network/systems	12,441,000	16,039,000		28,480,000
c. Advisory and Consultative Services				
1. Operational requirements of the Cabinet Secretariat including P6,000,000 for PMS participation in Technical Working Groups and other committees	6,165,000	7,022,000		13,187,000
d. Development of Human Resources				
1. Conduct of research and provision of training and other necessary services to develop human resources	8,153,000	10,625,000		18,778,000
Sub-total, Operations	33,201,000	35,360,000	14,885,000	83,446,000
TOTAL, PROGRAMS AND ACTIVITIES	P 50,743,000 P	55,767,000 P	14,885,000 P	121,395,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

32,664
6,349

Total Salaries/Wages

39,013

Other Compensation

Terminal Leave Benefits	73
PAG-IBIG Contributions	442
Medicare Premiums	165
Employees Compensation Insurance Premiums (ECIP)	133
Overtime Pay	980
Representation and Transportation Allowance	2,019
Bonuses and Incentives	3,090
Step Increments for Merit and Length of Service	326
Personnel Economic Relief Allowance	1,884
Additional P500 Allowance	2,064
Clothing/Uniform Allowance	554

Total Other Compensation	11,730
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01 Total Personal Services	50,743
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Maintenance and Other Operating Expenses

02 Travelling Expenses	6,187
03 Communication Services	2,526
04 Repair and Maintenance of Government Facilities	500
05 Repair and Maintenance of Government Vehicles	2,324
07 Supplies and Materials	11,261
08 Rents	3,631
14 Water, Illumination and Power Services	5,806
15 Social Security Benefits, Rewards and Other Claims	194
17 Training and Seminar Expenses	367
18 Extraordinary and Miscellaneous Expenses	930
24 Fidelity Bonds and Insurance Premiums	60
29 Other Services	21,981

Total Maintenance and Other Operating Expenses	55,767
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Total Current Operating Expenditures	106,510
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	14,885
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Total Capital Outlays	14,885
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Total Programs/Locally-Funded Projects	121,395
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B. Foreign-Assisted Project

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	3,288
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Total Salaries/Wages	3,288
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Other Compensation

Bonuses and Incentives	316
Personnel Economic Relief Allowance	252
Additional P500 Allowance	252

Total Other Compensation	820
01 Total Personal Services	4,108
Maintenance and Other Operating Expenses	
02 Travelling Expenses	128
03 Communication Services	82
05 Repair and Maintenance of Government Vehicles	108
07 Supplies and Materials	1,420
08 Rents	30
14 Water, Illumination and Power Services	60
17 Training and Seminar Expenses	30
29 Other Services	437
Total Maintenance and Other Operating Expenses	2,295
Total Current Operating Expenditures	6,403
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	2,821
Total Capital Outlays	2,821
Total Foreign-Assisted Project	9,224
TOTAL NEW APPROPRIATIONS	130,619

AA. PROFESSIONAL REGULATIONS COMMISSION

For general administration and support services, computerization and data management services, examination and regulation of professionals as indicated hereunder..... P 174,239,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 19,612,000	P 3,620,000		P 23,232,000
Sub-total, General Administration and Support	19,612,000	3,620,000		23,232,000
II. Support to Operations				
a. Computerization and data management services	1,425,000	360,000		1,785,000
Sub-total, Support to Operations	1,425,000	360,000		1,785,000
III. Operations				
a. Examination of Professionals	20,627,000	111,717,000	1,942,000	134,286,000
b. Regulation of Professionals	4,566,000	10,370,000		14,936,000

Sub-total, Operations	25,193,000	122,087,000	1,942,000	149,222,000
Total, Programs	46,230,000	126,067,000	1,942,000	174,239,000
TOTAL NEW APPROPRIATIONS	P 46,230,000 P	126,067,000 P	1,942,000 P	174,239,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 19,612,000 P	3,620,000 P		P 23,232,000
Sub-total, General Administration and Support	19,612,000	3,620,000		23,232,000
VI. Support to Operations				
a. Computerization and data management services				
1. Computerization of licensure examination processes and regulations	1,068,000	180,000		1,248,000
2. Collation and analysis of data on licensure examinees and registered professionals	357,000	180,000		537,000
Sub-total, Support to Operations	1,425,000	360,000		1,785,000
III. Operations				
a. Examination of Professionals	20,627,000	111,717,000	1,942,000	134,286,000
1. Processing of applications for licensure examinations	9,936,000	90,420,000	1,942,000	102,298,000
2. Preparation of test questions and the conduct and the rating of licensure examinations, provided that payment of compensation of the different boards shall be at the rate of P45 per candidate examined or registered without examination when there are not more than 1,000 candidates, but not less than P19,600 nor more than P44,600 for participating in all examinations given by the respective Boards during the calendar year. When there are 1,001 to not more than 2,000 candidates, the compensation shall be at P58,400; from 2,001 to not more than 3,000 candidates, P68,400; from 3,001 to not more than 4,000 candidates, P78,400; from 4,001 to not more				

than 5,000 candidates, P88,400; from 5,001 to not more than 6,000 candidates, P98,400; from 6,001 to not more than 8,000 candidates, P108,400; from 8,001, to not more than 10,000 candidates, P118,400; from 10,001 to not more than 12,000 candidates, P123,400; from 12,001 to not more than 14,000 candidates, P128,400; from 14,001 to not more than 16,000 candidates, P133,400; and from 16,001 to not more than 20,000 candidates, P138,400; from 20,001 to not more than 25,000 candidates, P143,400; from 25,001 to not more than 30,000 candidates, P148,400; from 30,001 to not more than 40,000 candidates, P153,400; from 40,001 to not more than 50,000 candidates, P158,400; and from 50,001 to more candidates, P170,000. PROVIDED, That the compensation of the Board Chairmen shall be ten percent (10%) higher than the maximum compensation of the Board Member. Any deficiency in the actual requirements for payment of these fees may be paid out of savings from the appropriations for personal services provided for the Commission. For attendance in administrative investigation and/or ocular inspection, the Board Chairmen and members of the various Boards shall be entitled to travelling allowances in accordance with E.O. No. 248 series of 1995 in each implementing rules and regulations

	8,456,000	20,277,000	28,733,000
3. Computation, tabulation and release of examination results	2,235,000	1,020,000	3,255,000
b. Regulation of Professionals	4,566,000	10,370,000	14,936,000
1. Administrative investigations, hearings and decisions on complaints against professionals, including payment of P1,000,000 for intelligence services for the enforcement of profession licensing laws and rules to be released upon approval of the President of the Philippines	1,591,000	2,280,000	3,871,000
2. Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice, including studies and researches for the uplift of professional practice	848,000	270,000	1,118,000
3. Issuance of registration cards and certificates of professionals, including the operation of a computer system	2,127,000	7,820,000	9,947,000
Sub-Total, Operations	25,193,000	122,087,000	1,942,000 149,222,000
TOTAL, PROGRAMS AND ACTIVITIES	P 46,230,000	P 126,067,000	P 1,942,000 P 174,239,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	22,708
Contractual, Casuals and Emergency Personnel	416

Total Salaries/Wages	23,124
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Other Compensation

Lump-sum for Creation of New Positions	8,319
PAG-IBIG Contributions	360
Medicare Premiums	135
Employees Compensation Insurance Premiums (ECIP)	108
Representation and Transportation Allowance	699
Bonuses and Incentives	2,192
Step Increments for Merit and Length of Service	227
Personnel Economic Relief Allowance	1,692
Additional P500 Allowance	1,758
Clothing/Uniform Allowance	451
Others	7,165

Total Other Compensation	23,106
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01 Total Personal Services	46,230
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,925
03 Communication Services	795
04 Repair and Maintenance of Government Facilities	2,500
05 Repair and Maintenance of Government Vehicles	1,250
06 Transportation Services	1,300
07 Supplies and Materials	49,560
08 Rents	4,800
11 Awards and Indemnities	300
14 Water, Illumination and Power Services	6,030
17 Training and Seminar Expenses	500
18 Extraordinary and Miscellaneous Expenses	1,520
19 Confidential and Intelligence Expenses	1,000
24 Fidelity Bonds and Insurance Premiums	80
29 Other Services	51,507

Total Maintenance and Other Operating Expenses	126,067
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Total Current Operating Expenditures	172,297
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	1,942
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Total Capital Outlays	1,942
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TOTAL NEW APPROPRIATIONS	174,239
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AB. SECURITIES AND EXCHANGE COMMISSION

For general administration and support services, formulation and implementation of plans and programs relative to all SEC operations and the promulgation of rules and regulations, conduct of management system, investment promotions, regulatory and supervisory and quasi-judicial services, including locally-funded project as indicated hereunder.....P 159,459,000

New Appropriations, by Program/Project

=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 10,381,000	P 5,723,000		P 16,104,000
Sub-total, General Administration and Support	10,381,000	5,723,000		16,104,000
II. Support to Operations				
a. Formulation and Implementation of Plans and Programs Relative to all SEC Operations and the Promulgation of Rules and Regulations	9,258,000	1,885,000		11,143,000
b. Conduct of Management System	3,585,000	401,000		3,986,000
c. Investment Promotion Services	6,006,000	2,839,000		8,845,000
d. Regulatory and Supervisory Services		525,000		525,000
e. Other Support to Operations Services		2,653,000		2,653,000
Sub-total, Support to Operations	18,849,000	8,303,000		27,152,000
III. Operations				
a. Investment Promotion Services	1,097,000	915,000		2,012,000
b. Regulatory and Supervisory Services	54,420,000	28,120,000	939,000	83,479,000
c. Quasi-Judicial Services	7,616,000	1,396,000		9,012,000
Sub-total, Operations	63,133,000	30,431,000	939,000	94,503,000
Total, Programs	92,363,000	44,457,000	939,000	137,759,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction of Buildings for Cebu and Davao Extension Office			21,700,000	21,700,000

Sub-total, Locally-Funded Project(s)			21,700,000	21,700,000
Total, Projects			21,700,000	21,700,000
TOTAL NEW APPROPRIATIONS	P	92,363,000	P	44,457,000
			P	22,639,000
			P	159,459,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services				
1. Central Office	P 8,014,000	P 2,774,000		P 10,788,000
a. General management and supervision	8,014,000	2,564,000		10,578,000
b. Human resource development		210,000		210,000
2. Field Operations	2,367,000	2,949,000		5,316,000
a. General Management and Supervision	2,367,000	2,949,000		5,316,000
1. Baguio Extension Office	296,000	424,000		720,000
2. Iloilo Extension Office	296,000	411,000		707,000
3. Cebu Extension Office	375,000	491,000		866,000
4. Davao Extension Office	296,000	509,000		805,000
5. Cagayan de Oro Extension Office	285,000	296,000		581,000
6. Legazpi Extension Office	375,000	296,000		671,000
7. Zamboanga Extension Office	285,000	296,000		581,000
8. Tacloban Extension Office	159,000	226,000		385,000
Sub-total, General Administration and Support	10,381,000	5,723,000		16,104,000
II. Support to Operations				
a. Formulation and Implementation of Plans and Programs Relative to all SEC Operations and the Promulgation of Rules and Regulations	9,258,000	1,885,000		11,143,000
b. Conduct of Management System	3,585,000	401,000		3,986,000

c. Investment Promotion Services	6,006,000	2,839,000	8,845,000
1. Development and maintenance of statistical programs covering corporate and partnership data	4,434,000	894,000	5,328,000
2. Construction of a data for stock, money and financial markets	1,107,000	1,169,000	2,276,000
3. Conduct of micro and macro economic studies and researches on corporate performance and industry trends	465,000	776,000	1,241,000
d. Regulatory and Supervisory Services		525,000	525,000
1. Operating expenses of the inter-agency coordinating committee		525,000	525,000
e. Other Support to Operations Services		2,653,000	2,653,000
1. Additional support for extension offices		2,653,000	2,653,000
Sub-total, Support to Operations	18,849,000	8,303,000	27,152,000
III. Operations			
a. Investment Promotion Services	1,097,000	915,000	2,012,000
1. Publication of new corporate laws, SEC policies and procedures, SEC "Bulletin" and other information/notices to the public/investors		620,000	620,000
2. Conduct of training, dialogues, symposia, seminars and other public investor related communicative channels regarding securities, investments and capital market		52,000	52,000
3. Field Operations	1,097,000	243,000	1,340,000
a. Baguio Extension Office	411,000	24,000	435,000
b. Iloilo Extension Office	69,000	24,000	93,000
c. Cebu Extension Office	122,000	105,000	227,000
d. Davao Extension Office	148,000	51,000	199,000
e. Cagayan de Oro Extension Office	103,000	13,000	116,000
f. Legazpi Extension Office	122,000	13,000	135,000
g. Zamboanga Extension Office	122,000	13,000	135,000
b. Regulatory and Supervisory Services	54,420,000	28,120,000	939,000
1. Registration, licensing, regulation and supervision of corporations and partnerships, securities exchanges, brokers, dealers, salesmen, issuer companies and financial intermediaries under its jurisdiction			83,479,000

including the requirements for the development of capital market	28,210,000	14,805,000		43,015,000
2. 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	11,236,000	1,915,000		13,151,000
3. Preliminary investigations of violations of laws and issuance of rules and regulations relative to its function	2,642,000	1,972,000		4,614,000
4. Prosecution of erring corporations and partnerships through their officers and agents	5,527,000	1,668,000		7,195,000
5. Field Operations	6,805,000	7,260,000	939,000	15,004,000
a. Baguio Extension Office	436,000	537,000		973,000
b. Iloilo Extension Office	935,000	530,000		1,465,000
c. Cebu Extension Office	721,000	881,000		1,602,000
d. Davao Extension Office	615,000	596,000		1,211,000
e. Cagayan de Oro Extension Office	430,000	399,000		829,000
f. Legazpi Extension Office	324,000	398,000		722,000
g. Zamboanga Extension Office	411,000	398,000		809,000
h. Tacloban Extension Office	479,000	803,000		1,282,000
i. Tuguegarao Extension Office	818,000	906,000	313,000	2,037,000
j. Olongapo Extension Office	818,000	906,000	313,000	2,037,000
k. Cotabato Extension Office	818,000	906,000	313,000	2,037,000
6. Intelligence Activities		500,000		500,000
c. Quasi-Judicial Services	7,616,000	1,396,000		9,012,000
1. Conduct of trials and hearings of corporate cases and the enforcement and execution of decision orders and other legal processes	6,734,000	938,000		7,672,000
2. Rehabilitation/liquidation/receivership of delinquent corporations and institutions or associations under its jurisdiction		52,000		52,000
3. Field Operations	882,000	406,000		1,288,000
a. Baguio Extension Office	160,000	87,000		247,000
b. Iloilo Extension Office	81,000	87,000		168,000
c. Cebu Extension Office	160,000	41,000		201,000

d. Davao Extension Office	304,000	29,000	333,000
e. Cagayan de Oro Extension Office	59,000	54,000	113,000
f. Legazpi Extension Office	59,000	54,000	113,000
g. Zamboanga Extension Office	59,000	54,000	113,000
Sub-total, Operations	63,133,000	30,431,000	939,000
TOTAL, PROGRAMS AND ACTIVITIES	P 92,363,000 P	44,457,000 P	939,000 P 137,759,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	67,435
Contractual, Casuals and Emergency Personnel	1,656

Total Salaries/Wages

69,091

Other Compensation

Lump-sum for Creation of New Positions	3,092
Terminal Leave Benefits	58
PAG-IBIG Contributions	886
Medicare Premiums	339
Employees Compensation Insurance Premiums (ECIP)	271
Representation and Transportation Allowance	2,323
Bonuses and Incentives	6,207
Step Increments for Merit and Length of Service	656
Personnel Economic Relief Allowance	4,050
Additional P500 Allowance	4,272
Clothing/Uniform Allowance	1,118

Total Other Compensation

23,272

01 Total Personal Services

92,363

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,817
03 Communication Services	2,629
04 Repair and Maintenance of Government Facilities	630
05 Repair and Maintenance of Government Vehicles	1,155
06 Transportation Services	758
07 Supplies and Materials	8,726
08 Rents	6,657
10 Grants, Subsidies and Contributions	526
14 Water, Illumination and Power Services	6,455
15 Social Security Benefits, Rewards and Other Claims	208
17 Training and Seminar Expenses	1,785
18 Extraordinary and Miscellaneous Expenses	982

19 Confidential and Intelligence Expenses	500
24 Fidelity Bonds and Insurance Premiums	105
29 Other Services	10,524
Total Maintenance and Other Operating Expenses	44,457
Total Current Operating Expenditures	136,820
Capital Outlays	
35 Buildings and Structures Outlay	21,700
36 Furniture, Fixtures, Equipment and Books Outlay	939
Total Capital Outlays	22,639
TOTAL NEW APPROPRIATIONS	159,459

AC. VIDEOGRAM REGULATORY BOARD

For general administration and support services, and regulation of the videogram industry as indicated hereunder.....P 16,118,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,782,000	P 5,087,000		P 7,869,000
Sub-total, General Administration and Support	2,782,000	5,087,000		7,869,000
II. Operations				
a. Regulation of the Videogram Industry	4,894,000	3,355,000		8,249,000
Sub-total, Operations	4,894,000	3,355,000		8,249,000
Total, Programs	7,676,000	8,442,000		16,118,000
TOTAL NEW APPROPRIATIONS	P 7,676,000	P 8,442,000		P 16,118,000

Special Provision

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

PROGRAMS AND ACTIVITIES

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P	2,782,000	P	5,087,000	P	7,869,000
	2,782,000		5,087,000		7,869,000

Sub-total, General Administration and Support

II. Operations

a. Regulation of the Videogram Industry

1. Regulation of the videogram industry including P500,000 for intelligence activities

	4,894,000		3,355,000		8,249,000
	4,894,000		3,355,000		8,249,000
P	7,676,000	P	8,442,000	P	16,118,000

Sub-total, Operations

TOTAL, PROGRAMS AND ACTIVITIES

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 4,394
 Contractual, Casuals and Emergency Personnel 423

Total Salaries/Wages 4,817

Other Compensation

PAG-IBIG Contributions	68
Medicare Premiums	25
Employees Compensation Insurance Premiums (ECIP)	21
Overtime Pay	130
Representation and Transportation Allowance	214
Honoraria	72
Bonuses and Incentives	423
Step Increments for Merit and Length of Service	44
Personnel Economic Relief Allowance	306
Additional P500 Allowance	330
Clothing/Uniform Allowance	86
Others	1,140

Total Other Compensation 2,859

01 Total Personal Services 7,676

Maintenance and Other Operating Expenses

02 Travelling Expenses	995
03 Communication Services	235
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	240

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07 Supplies and Materials	590
08 Rents	3,587
14 Water, Illumination and Power Services	500
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	115
19 Confidential and Intelligence Expenses	500
24 Fidelity Bonds and Insurance Premiums	120
29 Other Services	1,410

Total Maintenance and Other Operating Expenses	8,442

Total Current Operating Expenditures	16,118

TOTAL NEW APPROPRIATIONS	16,118
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GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Commission on Higher Education	68,376,000	390,598,000	146,858,000	605,832,000
B. Committee on Privatization	330,000	578,000		908,000
C. Cooperative Development Authority	67,122,000	231,906,000	39,010,000	338,038,000
D. Energy Regulatory Board	26,161,000	38,477,000	1,150,000	65,788,000
E. Games and Amusements Board	22,648,000	9,009,000	189,000	31,846,000
F. Government Corporate Monitoring and Coordinating Committee	517,000	5,148,000		5,665,000
G. Housing and Land Use Regulatory Board	55,260,000	16,444,000	801,000	72,505,000
H. Housing and Urban Development Coordinating Council	17,651,000	16,727,000	88,547,000	122,925,000
I. Movie and Television Review and Classification Board	7,002,000	38,564,000	1,000,000	46,566,000
J. National Commission for Culture and the Arts	6,420,000	21,863,000	43,442,000	71,725,000
K. National Commission on the Role of the Filipino Women	5,295,000	9,185,000	10,250,000	24,730,000
L. National Computer Center	23,727,000	16,993,000	51,560,000	92,280,000
M. National Intelligence Coordinating Agency	79,223,000	36,409,000	2,500,000	118,132,000
N. National Security Council	14,270,000	57,270,000	3,500,000	75,040,000
O. National Youth Commission	6,491,000	33,428,000	2,000,000	41,919,000
P. Office on Muslim Affairs	88,412,000	61,669,000		150,081,000
Q. Office for Northern Cultural Communities	55,440,000	90,082,000	1,500,000	147,022,000
R. Office for Southern Cultural Communities	76,474,000	54,065,000		130,539,000
S. Palawan Council for Sustainable Development Staff	17,019,000	22,505,000	4,282,000	43,806,000
T. Philippine Racing Commission	8,690,000	3,888,000	131,000	12,709,000
U. Philippine Sports Commission	14,323,000	65,174,000		79,497,000
V. Presidential Commission on Good Government	24,855,000	61,537,000	550,000	86,942,000
W. Presidential Commission for the Urban Poor	17,668,000	17,409,000	4,350,000	39,427,000
X. Presidential Committee on the Philippine Nuclear Power Plant	999,000	1,348,000		2,347,000
Y. Presidential Legislative Liason Office	5,946,000	8,577,000	900,000	15,423,000

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Z. Presidential Management Staff	54,851,000	58,062,000	17,706,000	130,619,000
AA. Professional Regulations Commission	46,230,000	126,067,000	1,942,000	174,239,000
AB. Securities and Exchange Commission	92,363,000	44,457,000	22,639,000	159,459,000
AC. Videogram Regulatory Board	7,676,000	8,442,000		16,118,000

Total New Appropriations, Other Executive Offices	P 911,439,000	P 1,545,881,000	P 444,807,000	P 2,902,127,000
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