

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 1,790,120,000

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 13,401,000	P 18,219,000		P 31,620,000
b. Productivity Incentives Benefits	1,176,000			1,176,000
Sub-total, General Administration and Support	14,577,000	18,219,000		32,796,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standard Development for Higher Education	24,667,000	16,850,000	62,000	41,579,000
Sub-total, Support to Operations	24,667,000	16,850,000	62,000	41,579,000
III. Operations				
a. Implementation of Policies and Programs on Higher Education Services	47,796,000	447,778,000	2,447,000	498,021,000
b. Higher Education Institutions	1,065,436,000	152,288,000		1,217,724,000
National Capital Region	26,367,000	1,716,000		28,083,000
Region I	70,149,000	6,436,000		76,585,000
Cordillera Administrative Region	36,875,000	5,523,000		42,398,000
Region II	53,464,000	7,161,000		60,625,000
Region III	48,169,000	7,126,000		55,295,000
Region IV	135,189,000	15,241,000		150,430,000
Region V	68,724,000	27,667,000		96,391,000
Region VI	271,360,000	27,192,000		298,552,000
Region VII	39,567,000	4,982,000		44,549,000
Region VIII	130,859,000	20,837,000		151,696,000
Region IX	49,239,000	4,197,000		53,436,000
Region X	5,120,000	1,108,000		6,228,000
Region XI	4,895,000	1,379,000		6,274,000
Region XII	36,301,000	9,415,000		45,716,000
CARAGA Region	89,158,000	12,308,000		101,466,000
Sub-total, Operations	1,113,232,000	600,066,000	2,447,000	1,715,745,000
Total, Programs	1,152,476,000	635,135,000	2,509,000	1,790,120,000
TOTAL NEW APPROPRIATIONS	P 1,152,476,000	P 635,135,000	P 2,509,000	P 1,790,120,000

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 realized from its current year appropriations as additional funding for the implementation of the Study Now Pay Later Plan as authorized by law.

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 released by the Department of Budget and Management every semester to the Commission on Higher Education.

4. **GASTPE/PESFA Funds.** The release of the appropriations for the Government Assistance to Students and Teachers in Private Education/Private Education Student Financial Assistance shall be subject to 50%-50% sharing between CHED and TESDA pursuant to R. A. No. 7796: PROVIDED, That any additional requirements of CHED shall be funded from the Higher Education Development Fund.

5. **Submission of Semi-Annual Report of Higher Education Development Fund.** The Commission on Higher Education shall submit within thirty (30) days from the end of each semester to the House Committee on Appropriations and Senate Committee on Finance, copy furnished the Department of Budget and Management and the Commission on Audit, a semi-annual financial/accomplishment report on the utilization of the Higher Education Development Fund.

6. **Phase-out Plan.** Beginning School Year 1997-1998, a phase-out plan of the secondary program shall be instituted to limit secondary enrolment to laboratory size by School Year 2000-2001.

7. **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 13,401,000	P 18,219,000		P 31,620,000
b. Productivity Incentives Benefits	1,176,000			1,176,000
Sub-total, General Administration and Support	14,577,000	18,219,000		32,796,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standard Development for Higher Education				
1. Formulation of a higher education plan and policies/priorities on research, and planning for a systematic documentation, publication and dissemination of information on higher education	12,518,000	9,908,000	42,000	22,468,000
2. Development of standards for higher education programs and institutions	6,681,000	2,666,000		9,347,000
3. Development of strategies and schemes to establish linkages with international institutions of higher learning	2,190,000	3,176,000	10,000	5,376,000
4. Provision of staff and support services in the management and administration of the Higher Education Development Fund	1,116,000	525,000	10,000	1,651,000

5. Provision of legal services	2,162,000	575,000	2,737,000
Sub-total, Support to Operations	24,667,000	16,850,000	41,579,000
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	47,796,000	19,471,000	69,714,000
2. Provision of assistance and incentives to students in higher education, including scholarships and study grants		428,307,000	428,307,000
b. Higher Education Institutions	1,065,436,000	152,288,000	1,217,724,000
1. NATIONAL CAPITAL REGION	26,367,000	1,716,000	28,083,000
I. Lump-sum Expenditures	181,000	24,000	205,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	168,000		168,000
b. Salary differential to convert teaching positions to Master Teacher positions	13,000		13,000
c. Cash Allowance		24,000	24,000
II. Division Office	26,186,000	1,692,000	27,878,000
a. Division of Pasig, San Juan and Marikina	26,186,000	1,692,000	27,878,000
1. Marikina Institute of Science and Technology	26,186,000	1,692,000	27,878,000
TOTAL, NATIONAL CAPITAL REGION	26,367,000	1,716,000	28,083,000
2. REGION I	70,149,000	6,436,000	76,585,000
I. Lump-sum Expenditures	94,000	137,000	231,000
a. Salary differential to convert teaching positions to Master teacher positions	94,000		94,000
b. Cash Allowance		137,000	137,000
II. Division Offices	70,055,000	6,299,000	76,354,000
a. Division of Ilocos Sur	44,486,000	4,066,000	48,552,000
1. Ilocos Sur Polytechnic College	44,486,000	4,066,000	48,552,000

b. Division of Pangasinan	10,127,000	967,000	11,094,000
2. Pangasinan School of Arts and Trades	10,127,000	967,000	11,094,000
c. Division of Laoag City	15,442,000	1,266,000	16,708,000
3. Ilocos Norte College of Arts and Trades	15,442,000	1,266,000	16,708,000
TOTAL, REGION I	70,149,000	6,436,000	76,585,000
3. CORDILLERA ADMINISTRATIVE REGION	36,875,000	5,523,000	42,398,000
I. Lump-sum Expenditures	180,000		180,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	100,000		100,000
b. Salary differential to convert teaching positions to Master Teacher positions	80,000		80,000
II. Division Offices	36,695,000	5,523,000	42,218,000
a. Division of Abra	9,843,000	1,092,000	10,935,000
1. Abra School of Arts and Trades	9,843,000	1,092,000	10,935,000
b. Division of Apayao	7,834,000	1,470,000	9,304,000
2. Apayao Institute of Science and Technology	7,834,000	1,470,000	9,304,000
c. Division of Benguet	12,687,000	1,786,000	14,473,000
3. Benguet School of Arts and Trades	5,502,000	1,062,000	6,564,000
4. Buguias-Loo Polytechnic College	7,185,000	724,000	7,909,000
d. Division of Ifugao	6,331,000	1,175,000	7,506,000
5. Ifugao College of Arts and Trades	6,331,000	1,175,000	7,506,000
TOTAL, CORDILLERA ADMINISTRATIVE REGION	36,875,000	5,523,000	42,398,000
4. REGION II	53,464,000	7,161,000	60,625,000
I. Lump-sum Expenditures	394,000	95,000	489,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	197,000		197,000
b. Salary differentials to convert teaching positions to Master Teacher positions	197,000		197,000
c. Cash allowance		95,000	95,000
II. Division Offices	53,070,000	7,066,000	60,136,000
a. Division of Batanes	4,612,000	447,000	5,059,000
1. Batanes Polytechnic College	4,612,000	447,000	5,059,000
b. Division of Cagayan	5,353,000	731,000	6,084,000
2. Bukig National Agricultural and Technical School	5,353,000	731,000	6,084,000

c. Division of Isabela	43,105,000	5,888,000	48,993,000
3. Angadanan Agro-Industrial College	9,517,000	1,253,000	10,770,000
4. Cauayan Polytechnic College	9,415,000	1,434,000	10,849,000
5. Delfin Albano Memorial Institute of Agriculture and Technology	4,803,000	495,000	5,298,000
6. Isabela School of Arts and Trades	12,631,000	1,468,000	14,099,000
7. Roxas Memorial Agricultural and Industrial School	6,739,000	1,238,000	7,977,000
TOTAL, REGION II	53,464,000	7,161,000	60,625,000
5. REGION III	48,169,000	7,126,000	55,295,000
I. Lump-sum Expenditures	317,000		317,000
a. Salary Adjustments based on approved Equivalent Records Forms (ERFs)	214,000		214,000
b. Salary differential to convert teaching positions to Master Teacher positions	103,000		103,000
II. Division Offices	47,852,000	7,126,000	54,978,000
a. Division of Bataan	23,837,000	3,564,000	27,401,000
1. Medina Lacson de Leon National School of Arts and Trades	16,284,000	2,629,000	18,913,000
2. Bataan National Polytechnic School	7,553,000	935,000	8,488,000
b. Division of Bulacan	13,849,000	1,693,000	15,542,000
3. Bulacan National Agricultural School	13,849,000	1,693,000	15,542,000
c. Division of Nueva Ecija	10,166,000	1,869,000	12,035,000
4. Sabani Estate Agricultural College	10,166,000	1,869,000	12,035,000
TOTAL, REGION III	48,169,000	7,126,000	55,295,000
6. REGION IV	135,189,000	15,241,000	150,430,000
I. Lump-sum Expenditures	1,103,000		1,103,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	305,000		305,000
b. Salary differentials to convert teaching positions to Master Teacher positions	798,000		798,000
II. Division Offices	134,086,000	15,241,000	149,327,000
a. Division of Batangas	22,603,000	2,008,000	24,611,000
1. Apolinario Apacible School of Fisheries	14,145,000	1,159,000	15,304,000
2. Jose P. Laurel Polytechnic College	8,458,000	849,000	9,307,000
b. Division of Cavite	17,367,000	2,931,000	20,298,000
3. Cavite College of Arts and Trades	9,302,000	1,494,000	10,796,000
4. Cavite College of Fisheries	8,065,000	1,437,000	9,502,000

c. Division of Laguna	26,312,000	2,652,000	28,964,000
5. Laguna College of Arts and Trades	13,216,000	1,313,000	14,529,000
6. Los Baños College of Fisheries	13,096,000	1,339,000	14,435,000
d. Division of Occidental Mindoro	11,129,000	1,946,000	13,075,000
7. P.T. Mendiola, Sr. Memorial Technological and Polytechnic Institute	11,129,000	1,946,000	13,075,000
e. Division of Oriental Mindoro	8,754,000	1,188,000	9,942,000
8. Polytechnic College of Calapan	8,754,000	1,188,000	9,942,000
f. Division of Palawan	12,058,000	1,388,000	13,446,000
9. Palawan College of Arts and Trades	12,058,000	1,388,000	13,446,000
g. Division of Romblon	24,874,000	1,793,000	26,667,000
10. Romblon College of Fisheries and Forestry	17,318,000	994,000	18,312,000
11. Sibuyan Polytechnic College	7,556,000	799,000	8,355,000
h. Division of San Pablo City	10,989,000	1,335,000	12,324,000
12. San Pablo City School of Arts and Trades	10,989,000	1,335,000	12,324,000
TOTAL, REGION IV	135,189,000	15,241,000	150,430,000
7. REGION V	68,724,000	27,667,000	96,391,000
I. Lump-sum Expenditures	479,000		479,000
a. Salary Adjustments based on approved Equivalent Record Forms (ERFs)	364,000		364,000
b. Salary differential to convert teaching positions to Master Teacher positions	115,000		115,000
II. Division Office	68,245,000	27,667,000	95,912,000
a. Division of Albay	8,748,000	4,986,000	13,734,000
1. School for Philippine Craftsmen	8,748,000	4,986,000	13,734,000
b. Division of Camarines Sur	32,347,000	18,021,000	50,368,000
2. Bicol Institute of Science and Technology	8,901,000	7,863,000	16,764,000
3. Calabanga Polytechnic College	8,127,000	2,371,000	10,498,000
4. Camarines Sur Institute of Fisheries and Marine Sciences	9,940,000	5,668,000	15,608,000
5. San Jose Polytechnic Institute	4,029,000	1,669,000	5,698,000
6. Tinambac Polytechnic College	1,350,000	450,000	1,800,000
c. Division of Catanduanes	9,239,000	1,278,000	10,517,000
7. Catanduanes Agricultural and Industrial College	9,239,000	1,278,000	10,517,000
d. Division of Naga City	17,911,000	3,382,000	21,293,000
8. Bicol College of Arts and Trades	17,911,000	3,382,000	21,293,000
TOTAL, REGION V	68,724,000	27,667,000	96,391,000

8. REGION VI	271,360,000	27,192,000	298,552,000
I. LUMP-SUM EXPENDITURES	1,212,000		1,212,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	200,000		200,000
b. Salary differentials to convert teaching positions to Master Teacher positions	1,012,000		1,012,000
II. Division Offices	270,148,000	27,192,000	297,340,000
a. Division of Aklan	31,458,000	3,244,000	34,702,000
1. Aklan National College of Fisheries	11,495,000	1,105,000	12,600,000
2. Roxas Memorial College of Arts and Trades	13,546,000	1,305,000	14,851,000
3. Western Aklan Polytechnic College	6,417,000	834,000	7,251,000
b. Division of Antique	14,388,000	1,653,000	16,041,000
4. Antique College of Agriculture	6,513,000	848,000	7,361,000
5. Tario Lim Memorial School of Fisheries	7,875,000	805,000	8,680,000
c. Division of Capiz	27,629,000	2,817,000	30,446,000
6. Capiz Institute of Technology	21,937,000	2,176,000	24,113,000
7. Sigma College of Science and Technology	5,692,000	641,000	6,333,000
d. Division of Guimaras	7,817,000	985,000	8,802,000
8. Guimaras Polytechnic College	7,817,000	985,000	8,802,000
e. Division of Iloilo	167,690,000	16,224,000	183,914,000
9. Ajuy Polytechnic College	6,259,000	601,000	6,860,000
10. Barotac Nuevo Polytechnic Institute	13,820,000	1,064,000	14,884,000
11. Batad Polytechnic College	7,356,000	831,000	8,187,000
12. Calinog Agricultural and Industrial College	9,698,000	1,025,000	10,723,000
13. Concepcion Polytechnic College	7,317,000	862,000	8,179,000
14. Dingle Agricultural and Technical College	9,363,000	980,000	10,343,000
15. Dumangas Polytechnic College	16,364,000	1,533,000	17,897,000
16. Janiuay Polytechnic College	15,565,000	1,095,000	16,660,000
17. Lambunao Institute of Science and Technology	12,429,000	1,270,000	13,699,000
18. Lemery Polytechnic College	4,611,000	572,000	5,183,000
19. Leon Ganson Polytechnic College	10,868,000	956,000	11,824,000
20. Leon National College of Agriculture	8,321,000	1,413,000	9,734,000
21. Pototan College of Arts and Sciences	16,866,000	1,432,000	18,298,000
22. San Enrique Polytechnic College including Dominador Abang Memorial Extension High School	10,078,000	872,000	10,950,000
23. Southern Iloilo Polytechnic College	12,553,000	1,080,000	13,633,000
24. Victorino Salcedo Polytechnic College	6,222,000	638,000	6,860,000
f. Division of Negros Occidental	21,166,000	2,269,000	23,435,000
25. Negros Occidental Agricultural College	11,995,000	1,204,000	13,199,000
26. Negros Occidental School of Fisheries	9,171,000	1,065,000	10,236,000
TOTAL, REGION VI	271,360,000	27,192,000	298,552,000

9. REGION VII	39,567,000	4,982,000	44,549,000
I. Lump-sum Expenditures	302,000		302,000
a. Salary Adjustment based on approved Equivalent Record Forms (ERFs)	140,000		140,000
b. Salary differential to convert teaching positions to Master Teacher positions	162,000		162,000
II. Division Offices	39,265,000	4,982,000	44,247,000
a. Division of Bohol	32,072,000	4,136,000	36,208,000
1. Bohol Agricultural College	10,127,000	874,000	11,001,000
2. Bohol School of Arts and Trades	11,741,000	1,889,000	13,630,000
3. Bohol School of Fisheries	8,247,000	858,000	9,105,000
4. Calape Polytechnic College	1,957,000	515,000	2,472,000
b. Division of Negros Oriental	7,193,000	846,000	8,039,000
5. Negros Oriental National Agricultural School	7,193,000	846,000	8,039,000
TOTAL, REGION VII	39,567,000	4,982,000	44,549,000
10. REGION VIII	130,859,000	20,837,000	151,696,000
I. Lump-sum Expenditures	1,276,000		1,276,000
a. Salary Adjustment based on approved Equivalent Equivalent Record Forms (ERFs)	276,000		276,000
b. Salary differential to convert teaching positions to positions to Master Teacher positions	1,000,000		1,000,000
II. Division Offices	129,583,000	20,837,000	150,420,000
a. Division of Biliran	10,160,000	991,000	11,151,000
1. Biliran National Agricultural College	10,160,000	991,000	11,151,000
b. Division of Eastern Samar	30,256,000	3,244,000	33,500,000
2. Can-Avid National Agricultural College	6,286,000	850,000	7,136,000
3. Felipe Abrigo National Memorial College of Arts & Trades	11,942,000	1,184,000	13,126,000
4. Southern Samar Agricultural College	12,028,000	1,210,000	13,238,000
c. Division of Leyte	45,193,000	6,861,000	52,054,000
5. Burauen Polytechnic College	3,706,000	600,000	4,306,000
6. Isabel National Agricultural and Vocational School	7,186,000	1,301,000	8,487,000
7. Leyte National College of Agriculture, Science and Technology	7,354,000	1,000,000	8,354,000
8. Leyte State School of Agriculture	6,168,000	1,128,000	7,296,000
9. Leyte State School of Fisheries	6,018,000	1,136,000	7,154,000
10. Leyte College of Arts and Trades	7,896,000	909,000	8,805,000
11. Marcelino R. Veloso National Polytechnic College	6,865,000	787,000	7,652,000
d. Division of Northern Samar	16,472,000	2,461,000	18,933,000
12. Laoang National Trade School	9,259,000	1,134,000	10,393,000
13. Pedro Rebadulla Memorial Agricultural College	7,213,000	1,327,000	8,540,000

e. Division of Samar	7,197,000	4,517,000	11,714,000
14. Samar Regional School of Fisheries	7,197,000	4,517,000	11,714,000
f. Division of Southern Leyte	20,305,000	2,763,000	23,068,000
15. Ruperto K. Kangleon Memorial Agro-Fishery and Technical Institute	6,668,000	1,003,000	7,671,000
16. San Juan Polytechnic College	8,803,000	950,000	9,753,000
17. Southern Leyte Institute of Agriculture and Technology	4,834,000	810,000	5,644,000
TOTAL, REGION VIII	130,859,000	20,837,000	151,696,000
11. REGION IX	49,239,000	4,197,000	53,436,000
I. Lump-sum Expenditures	35,000		35,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	10,000		10,000
b. Salary differential to convert teaching positions to Master Teacher positions	25,000		25,000
II. Division Offices	49,204,000	4,197,000	53,401,000
a. Division of Zamboanga del Norte	19,436,000	1,895,000	21,331,000
1. Katipunan National Agricultural School	7,987,000	1,136,000	9,123,000
2. Zamboanga del Norte Agricultural College	11,449,000	759,000	12,208,000
b. Division of Zamboanga del Sur	10,428,000	1,046,000	11,474,000
3. Josefina H. Cerilles Polytechnic College	3,034,000	227,000	3,261,000
4. Zamboanga del Sur Agricultural College	7,394,000	819,000	8,213,000
c. Division of Zamboanga City	19,340,000	1,256,000	20,596,000
5. Zamboanga City Polytechnic College (S A T)	19,340,000	1,256,000	20,596,000
TOTAL, REGION IX	49,239,000	4,197,000	53,436,000
12. REGION X	5,120,000	1,108,000	6,228,000
I. Lump-sum Expenditures:	38,000		38,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	12,000		12,000
b. Salary differential to convert teaching positions to Master Teacher positions	26,000		26,000
II. Division Offices	5,082,000	1,108,000	6,190,000
a. Division of Ozamiz City	5,082,000	1,108,000	6,190,000
1. Tangub Agro-Industrial School	5,082,000	1,108,000	6,190,000
TOTAL, REGION X	5,120,000	1,108,000	6,228,000

13. REGION XI	4,895,000	1,379,000	6,274,000
I. Lump-sum Expenditures:			
II. Division Offices	4,895,000	1,379,000	6,274,000
a. Division of Davao Oriental	4,895,000	1,379,000	6,274,000
1. Mati School of Arts and Trades	4,895,000	1,379,000	6,274,000
TOTAL, REGION XI	4,895,000	1,379,000	6,274,000
14. REGION XII	36,301,000	9,415,000	45,716,000
I. Lump-sum Expenditures	244,000		244,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	98,000		98,000
b. Salary differential to convert teaching positions to Master Teacher positions	146,000		146,000
II. Division Offices	36,057,000	9,415,000	45,472,000
a. Division of North Cotabato	8,678,000	3,959,000	12,637,000
1. North Cotabato College of Arts and Trades	8,678,000	3,959,000	12,637,000
b. Division of Lanao del Norte	18,438,000	3,588,000	22,026,000
2. Lanao del Norte Agricultural College (including Bauyan and Pandacan High Schools)	8,351,000	1,532,000	9,883,000
3. Maigo School of Arts and Trades	10,087,000	2,056,000	12,143,000
c. Division of Marawi City	8,941,000	1,868,000	10,809,000
4. Lanao National College of Arts and Trades	8,941,000	1,868,000	10,809,000
TOTAL, REGION XII	36,301,000	9,415,000	45,716,000
15. CARAGA Region	89,158,000	12,308,000	101,466,000
I. Lump-sum Expenditures	22,000		22,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	7,000		7,000
b. Salary differential to convert teaching positions to Master Teacher positions	15,000		15,000
Division Offices	89,136,000	12,308,000	101,444,000
a. Division of Agusan del Norte	7,296,000	1,055,000	8,351,000
1. Northern Mindanao College of Arts, Science & Technology	7,296,000	1,055,000	8,351,000
b. Division of Siargao	4,620,000	370,000	4,990,000
2. Siargao National College of Science and Technology	4,620,000	370,000	4,990,000

c. Division of Surigao del Norte	24,312,000	4,701,000	29,013,000
3. Surigao del Norte College of Agriculture and Technology	7,299,000	1,104,000	8,403,000
4. Surigao del Norte School of Arts and Trades	17,013,000	3,597,000	20,610,000
d. Division of Surigao del Sur	52,908,000	6,182,000	59,090,000
5. Surigao del Sur Polytechnic College	37,491,000	5,033,000	42,524,000
6. Surigao del Sur Institute of Technology	15,417,000	1,149,000	16,566,000
TOTAL, CARAGA REGION	89,158,000	12,308,000	101,466,000
Sub-total, Operations	1,113,232,000	600,066,000	2,447,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,152,476,000	P 635,135,000	P 2,509,000
			P 1,790,120,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	828,141
Contractual, Casuals and Emergency Personnel	16,082
Substitute Teachers	9,210

Total Salaries/Wages

853,433

Other Compensation

Lump-sum for Creation of New Positions	1,965
Lump-sum for Equivalent Record Forms (ERFs)	2,091
Lump-sum for Master Teachers	3,786
Terminal Leave Benefits	5,527
PAG-IBIG Contributions	12,536
Medicare Premiums	4,704
Employees Compensation Insurance Premiums (ECIP)	3,760
Representation and Transportation Allowance	6,946
Honoraria	4,891
Year-End Bonus and Cash Gift	79,457
Step Increments for Length of Service	8,279
Personnel Economic Relief Allowance	61,728
Additional P500 Allowance	62,262
Clothing/Uniform Allowance	20,892
Productivity Incentive Benefits	1,176
Student Labor	5,671
Others	13,372

Total Other Compensation

299,043

01 Total Personal Services

1,152,476

Maintenance and Other Operating Expenses

02 Travelling Expenses	22,494
03 Communication Services	4,005
04 Repair and Maintenance of Government Facilities	12,459
05 Repair and Maintenance of Government Vehicles	8,277
06 Transportation Services	1,649
07 Supplies and Materials	74,958
08 Rents	5,118
10 Grants, Subsidies and Contributions	429,613
11 Awards and Indemnities	300
14 Water, Illumination and Power Services	14,351
15 Social Security Benefits, Rewards and Other Claims	19,402
17 Training and Seminar Expenses	4,146
18 Extraordinary and Miscellaneous Expenses	1,482
23 Gasoline, Oil and Lubricants	3,031
24 Fidelity Bonds and Insurance Premiums	578
29 Other Services	33,272

Total Maintenance and Other Operating Expenses	635,135
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Total Current Operating Expenditures	1,787,611
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	2,509
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Total Capital Outlays	2,509
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TOTAL NEW APPROPRIATIONS	1,790,120
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B. COMMITTEE ON PRIVATIZATION

For general administration and support services and the privatization of government-owned and/or controlled corporations as indicated hereunder.....P 940,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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	302,000		632,000
Sub-total, Operations	330,000	302,000		632,000

Total, Programs	330,000	610,000	940,000
TOTAL NEW APPROPRIATIONS	P 330,000	P 610,000	P 940,000

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	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	302,000		632,000
Sub-total, Operations	330,000	302,000		632,000
TOTAL, PROGRAMS AND ACTIVITIES	P 330,000	P 610,000		P 940,000

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	211
Total Maintenance and Other Operating Expenses	610
Total Current Operating Expenditures	940
TOTAL NEW APPROPRIATIONS	940

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 project as indicated hereunder..... P 365,426,000

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 8,850,000	P 16,982,000		P 25,832,000
b. Productivity Incentive Benefits	286,000			286,000
Sub-total, General Administration and Support	9,136,000	16,982,000		26,118,000
II. Support to Operations				
a. Promotions and Development of Cooperatives	4,337,000	10,556,000		14,893,000
Sub-total, Support to Operations	4,337,000	10,556,000		14,893,000
III. Operations				
a. Regulation of Cooperatives	2,719,000	8,003,000		10,722,000
b. Cooperative Field Operations	70,552,000	48,859,000	4,282,000	123,693,000
Sub-total, Operations	73,271,000	56,862,000	4,282,000	134,415,000
Total, Programs	86,744,000	84,400,000	4,282,000	175,426,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Financial Assistance/Credit Facilities/Livelihood Support Projects to Various Cooperatives		165,000,000	25,000,000	190,000,000
Total, Projects		165,000,000	25,000,000	190,000,000
TOTAL NEW APPROPRIATIONS	P 86,744,000	P 249,400,000	P 29,282,000	P 365,426,000

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 8,850,000	P 16,982,000		P 25,832,000
b. Productivity Incentive Benefits	286,000			286,000
Sub-total, General Administration and Support	9,136,000	16,982,000		26,118,000
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	3,331,000	4,064,000		7,395,000
2. Development of special projects on cooperatives including the coordination with other government units, NGOs and foreign institutions	1,006,000	6,492,000		7,498,000
Sub-total, Support to Operations	4,337,000	10,556,000		14,893,000
III. Operations				
a. Regulation of Cooperatives	2,719,000	8,003,000		10,722,000
1. Registrations of cooperatives including the formulation of guidelines, rules and regulations and evaluation of financial statements and general information sheet	949,000	2,207,000		3,156,000
2. Conduct of investigation and hearing of cases involving cooperatives and the provision of legal assistance to the unit of the Authority	1,770,000	5,796,000		7,566,000
b. Cooperative Field Operations	70,552,000	48,859,000	4,282,000	123,693,000
Sub-total, Operations	73,271,000	56,862,000	4,282,000	134,415,000
TOTAL, PROGRAMS AND ACTIVITIES	P 86,744,000	P 84,400,000	P 4,282,000	P 175,426,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	65,495
Contractual, Casuals and Emergency Personnel	275

Total Salaries/Wages	65,770
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Other Compensation

Terminal Leave Benefits	261
PAG-IBIG Contributions	841
Medicare Premiums	316
Employees Compensation Insurance Premiums (ECIP)	253
Representation and Transportation Allowance	1,593
Year-end Bonus and Cash Gift	6,159
Step Increments for Length of Service	655
Personnel Economic Relief Allowance	4,026
Additional P500 Allowance	4,062
Clothing/Uniform Allowance	1,404
Productivity Incentive Benefits	1,404

Total Other Compensation	20,974
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01 Total Personal Services	86,744
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Maintenance and Other Operating Expenses

02 Travelling Expenses	16,788
03 Communication Services	3,210
05 Repair and Maintenance of Government Vehicles	1,794
06 Transportation Services	156
07 Supplies and Materials	7,657
08 Rents	8,246
10 Grants, Subsidies and Contributions	169,110
14 Water, Illumination and Power Services	3,620
15 Social Security Benefits, Rewards and Other Claims	783
17 Training and Seminar Expenses	465
18 Extraordinary and Miscellaneous Expenses	1,375
23 Gasoline, Oil and Lubricants	2,193
24 Fidelity Bonds and Insurance Premiums	289
29 Other Services	33,714

Total Maintenance and Other Operating Expenses	249,400
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Total Current Operating Expenditures	336,144
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Capital Outlays

32 Loans Outlay	25,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,282

Total Capital Outlays	29,282
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TOTAL NEW APPROPRIATIONS	365,426
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D. ENERGY REGULATORY BOARD

For general administration and support services and regulation of energy-related industries as indicated hereunder...P 69,158,000

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 10,935,000	P 16,930,000		P 27,865,000
b. Productivity Incentive Benefits	460,000			460,000
Sub-total, General Administration and Support	11,395,000	16,930,000		28,325,000
II. Operations				
a. Regulation of Energy Related Industries	22,085,000	18,748,000		40,833,000
Sub-total, Operations	22,085,000	18,748,000		40,833,000
Total, Programs	33,480,000	35,678,000		69,158,000
TOTAL NEW APPROPRIATIONS	P 33,480,000	P 35,678,000		P 69,158,000

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>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 10,935,000	P 16,930,000		P 27,865,000
b. Productivity Incentive Benefits	460,000			460,000
Sub-total, General Administration and Support	11,395,000	16,930,000		28,325,000
II. Operations				
a. Regulation of Energy Related Industries				
1. Regulation of prices of petroleum and other energy sources	4,051,000	4,522,000		8,573,000

2. Regulation of electric utilities and the rates of electric cooperatives	18,034,000	14,226,000	32,260,000
Sub-total, Operations	22,085,000	18,748,000	40,833,000
TOTAL PROGRAMS AND ACTIVITIES	P 33,480,000 P	35,678,000	P 69,158,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Projects</u>			
Current Operating Expenditures			
Personal Services			
Salaries of Permanent Positions			24,389
Total Salaries/Wages			24,389
Other Compensation			
Terminal Leave Benefits			1,102
PAG-IBIG Contributions			276
Medicare Premiums			103
Employees Compensation Insurance Premiums (ECIP)			83
Representation and Transportation Allowance			906
Year-End Bonus and Cash Gift			2,262
Pensions			603
Step Increments for Length of Service			244
Personnel Economic Relief Allowance			1,266
Additional P500 Allowance			1,326
Clothing/Uniform Allowance			460
Productivity Incentive Benefits			460
Total Other Compensation			9,091
01 Total Personal Services			33,480
Maintenance and Other Operating Expenses			
02 Travelling Expenses			8,437
03 Communication Services			825
04 Repair and Maintenance of Government Facilities			277
05 Repair and Maintenance of Government Vehicles			525
07 Supplies and Materials			1,682
08 Rents			9,730
14 Water, Illumination and Power Services			1,084
15 Social Security Benefits, Rewards and Other Claims			6,800
17 Training and Seminar Expenses			2,500
18 Extraordinary and Miscellaneous Expenses			575
23 Gasoline, Oil and Lubricants			300
24 Fidelity Bonds and Insurance Premiums			368
29 Other Services			2,575
Total Maintenance and Other Operating Expenses			35,678
Total Current Operating Expenditures			69,158
TOTAL NEW APPROPRIATIONS			69,158

E. GAMES AND AMUSEMENTS BOARD

For general administration and support services, regulation of professional games and amusements, the supervision of betting during horse racing as indicated hereunder..... P 35,553,000

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 16,754,000	P 7,521,000	P 364,000	P 24,639,000
b. Productivity Incentive Benefits	406,000			406,000
Sub-total, General Administration and Support	17,160,000	7,521,000	364,000	25,045,000
II. Operations				
a. Regulation of Professional Games and Amusements	5,101,000	1,190,000		6,291,000
b. Supervision of Betting During Horse Racing	4,152,000	65,000		4,217,000
Sub-total, Operations	9,253,000	1,255,000		10,508,000
Total, Programs	26,413,000	8,776,000	364,000	35,553,000
TOTAL NEW APPROPRIATIONS	P 26,413,000	P 8,776,000	P 364,000	P 35,553,000

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

	Current Operating Expenditures			
	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 16,754,000	P 6,521,000	P 364,000	23,639,000
2. Operation of GAB-Anti-Illegal Gambling Unit, subject to Section 35, Chapter 5, Book VI of E.O. 292		1,000,000		1,000,000

b. Productivity Incentive Benefits	406,000		406,000
Sub-total, General Administration and Support	17,160,000	7,521,000	25,045,000
II. Operations			
a. Regulation of Professional Games and Amusements	5,101,000	1,190,000	6,291,000
1. Regulation and supervision of boxing, wrestling and karate	1,506,000	1,055,000	2,561,000
2. Regulation and supervision of professional basketball and other professional games	3,595,000	135,000	3,730,000
b. Supervision of Betting During Horse Racing			
1. Regulation and supervision of betting during horse racing	4,152,000	65,000	4,217,000
Sub-total, Operations	9,253,000	1,255,000	10,508,000
TOTAL, PROGRAMS AND ACTIVITIES	P 26,413,000 P	8,776,000 P	364,000 P 35,553,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	17,067
Contractual, Casuals and Emergency Personnel	939

Total Salaries/Wages

18,006

Other Compensation

Terminal Leave Benefits	375
PAG-IBIG Contributions	243
Medicare Premiums	92
Employees Compensation Insurance Premiums (ECIP)	73
Representation and Transportation Allowance	504
Year-End Bonus and Cash Gift	1,625
Step Increments for Length of Service	171
Personnel Economic Relief Allowance	1,152
Additional P500 Allowance	1,194
Laundry Allowance	43
Clothing/Uniform Allowance	406
Productivity Incentive Benefits	406
Others	2,123

Total Other Compensation

8,407

01 Total Personal Services

26,413

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,500
03 Communication Services	247
05 Repair and Maintenance of Government Vehicles	89
07 Supplies and Materials	336
08 Rents	2,000
14 Water, Illumination and Power Services	1,855
15 Social Security Benefits, Rewards and Other Claims	1,167
17 Training and Seminar Expenses	12
18 Extraordinary and Miscellaneous Expenses	65
19 Confidential and Intelligence Expenses	500
23 Gasoline, Oil and Lubricants	50
24 Fidelity Bonds and Insurance Premiums	20
29 Other Services	935

Total Maintenance and Other Operating Expenses 8,776

Total Current Operating Expenditures 35,189

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 364

Total Capital Outlays 364

TOTAL NEW APPROPRIATIONS 35,553

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 5,777,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 621,000	P 819,000		P 1,440,000
b. Productivity Incentive Benefits	8,000			8,000
Sub-total, General Administration and Support	629,000	819,000		1,448,000
II. Operations				
a. Monitoring of the Operations of Government-Owned and/or Controlled Corporations		4,329,000		4,329,000
Sub-total, Operations		4,329,000		4,329,000
Total, Programs	629,000	5,148,000		5,777,000
TOTAL NEW APPROPRIATIONS	P 629,000	P 5,148,000		P 5,777,000

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 621,000	P 819,000		P 1,440,000
b. Productivity Incentive Benefits	8,000			8,000
Sub-total, General Administration and Support	629,000	819,000		1,448,000
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		4,329,000		4,329,000
Sub-total, Operations		4,329,000		4,329,000
TOTAL, PROGRAMS AND ACTIVITIES	P 629,000	P 5,148,000		P 5,777,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

465

Total Salaries/Wages

465

Other Compensation

PAG-IBIG Contributions

5

Medicare Premiums

2

Employees Compensation Insurance Premiums (ECIP)

1

Representation and Transportation Allowance

39

Year-End Bonus and Cash Gift

43

Step Increments for Length of Service

5

Personnel Economic Relief Allowance

18

Additional P500 Allowance

24

Clothing/Uniform Allowance

8

Productivity Incentive Benefits	8
Others	11

Total Other Compensation	164

01 Total Personal Services	629

Maintenance and Other Operating Expenses	
02 Travelling Expenses	190
03 Communication Services	172
05 Repair and Maintenance of Government Vehicles	50
07 Supplies and Materials	473
17 Training and Seminar Expenses	430
18 Extraordinary and Miscellaneous Expenses	24
23 Gasoline, Oil and Lubricants	75
29 Other Services	3,734

Total Maintenance and Other Operating Expenses	5,148

Total Current Operating Expenditures	5,777

TOTAL NEW APPROPRIATIONS	5,777
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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 including an amount of P1,000,000 in Special Account as indicated hereunder..... P 82,852,000

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 12,220,000	P 3,734,000		P 15,954,000
b. Productivity Incentive Benefits	898,000			898,000
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Sub-total, General Administration and Support	13,118,000	3,734,000		16,852,000
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II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	11,854,000	4,703,000		16,557,000
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Sub-total, Support to Operations	11,854,000	4,703,000		16,557,000
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III. Operations				
a. Regulation of Human Settlements Plans and Programs	35,523,000	13,920,000		49,443,000
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Sub-total, Operations	35,523,000	13,920,000	49,443,000
Total, Programs	60,495,000	22,357,000	82,852,000
TOTAL NEW APPROPRIATIONS	P 60,495,000 P	22,357,000	P 82,852,000

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 P1,000,000 in Special Account intended for payment of HLURB's honoraria and maintenance and other operating expenses of Deputized Zoning Administrators	P 12,220,000 P	3,734,000		P 15,954,000
b. Productivity Incentive Benefits	898,000			898,000
Sub-total, General Administration and Support	13,118,000	3,734,000		16,852,000
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	2,611,000	383,000		2,994,000
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	2,757,000	991,000		3,748,000
3. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects	1,916,000	752,000		2,668,000
4. Technical support to management on program conceptualization and development, coordination and monitoring	2,363,000	932,000		3,295,000
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	2,207,000	1,273,000		3,480,000
Sub-total, Support to Operations	11,854,000	4,703,000		16,557,000

III. Operations

a. Regulation of Human Settlements Plans and Programs

1. Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operation of a data banking system and the provision for cartographic assistance	27,766,000	8,826,000	36,592,000
2. Processing/issuance of locational clearances in subdivisions and urban land reform	4,061,000	2,303,000	6,364,000
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	3,696,000	2,791,000	6,487,000

Sub-total, Operations

35,523,000	13,920,000	49,443,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 60,495,000	P 22,357,000	P 82,852,000
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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	44,961
Contractual, Casuals and Emergency Personnel	514

Total Salaries/Wages

45,475

Other Compensation

Per Diems	75
PAG-IBIG Contributions	544
Medicare Premiums	204
Employees Compensation Insurance Premiums (ECIP)	164
Representation and Transportation Allowance	1,608
Honoraria	800
Year-End Bonus and Cash Gift	4,202
Step Increments for Length of Service	451
Personnel Economic Relief Allowance	2,502
Additional P500 Allowance	2,664
Clothing/Uniform Allowance	908
Productivity Incentive Benefits	898

Total Other Compensation

15,020

01 Total Personal Services

60,495

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,755
03 Communication Services	791
04 Repair and Maintenance of Government Facilities	317
05 Repair and Maintenance of Government Vehicles	844
06 Transportation Services	211
07 Supplies and Materials	2,510
08 Rents	7,930
14 Water, Illumination and Power Services	2,023
17 Training and Seminar Expenses	152
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	138
24 Fidelity Bonds and Insurance Premiums	53
29 Other Services	4,593

Total Maintenance and Other Operating Expenses 22,357

Total Current Operating Expenditures 82,852

TOTAL NEW APPROPRIATIONS 82,852

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 project as indicated hereunder..... P 119,525,000

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 4,991,000 P 1,549,000 P 6,540,000

b. Productivity Incentive Benefits 164,000 164,000

Sub-total, General Administration and Support 5,155,000 1,549,000 6,704,000

II. Operations

a. Coordination of Policy Formulation and Monitoring of Housing Agencies 10,584,000 22,237,000 32,821,000

Sub-total, Operations 10,584,000 22,237,000 32,821,000

Total, Programs 15,739,000 23,786,000 39,525,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. National Government Center			80,000,000	80,000,000
Sub-Total, Locally-Funded Project(s)			80,000,000	80,000,000
TOTAL NEW APPROPRIATIONS	P	15,739,000	P	23,786,000
			P	80,000,000
				P
				119,525,000

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 4,991,000	P 1,549,000		P 6,540,000
b. Productivity Incentive Benefits	164,000			164,000
Sub-total, General Administration and Support	5,155,000	1,549,000		6,704,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies				
1. Coordination of policy formulation and monitoring of housing agencies	10,584,000	22,237,000		32,821,000
Sub-total, Operations	10,584,000	22,237,000		32,821,000
TOTAL, PROGRAMS AND ACTIVITIES	P 15,739,000	P 23,786,000		P 39,525,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Salaries of Permanent Positions	8,601
Contractual, Casuals and Emergency Personnel	4,099

Total Salaries/Wages	12,700
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Other Compensation

Per Diems	125
PAG-IBIG Contributions	98
Medicare Premiums	37
Employees Compensation Insurance Premiums (ECIP)	30
Representation and Transportation Allowance	504
Year-End Bonus and Cash Gift	799
Step Increments for Length of Service	86
Personnel Economic Relief Allowance	432
Additional P500 Allowance	450
Clothing/Uniform Allowance	164
Productivity Incentive Benefits	164
Others	150

Total Other Compensation 3,039

01 Total Personal Services 15,739

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,537
03 Communication Services	778
05 Repair and Maintenance of Government Vehicles	1,439
06 Transportation Services	361
07 Supplies and Materials	2,613
08 Rents	4,919
14 Water, Illumination and Power Services	3,540
17 Training and Seminar Expenses	875
18 Extraordinary and Miscellaneous Expenses	179
23 Gasoline, Oil and Lubricants	608
24 Fidelity Bonds and Insurance Premiums	205
29 Other Services	5,732

Total Maintenance and Other Operating Expenses 23,786

Total Current Operating Expenditures 39,525

Capital Outlays

35 Buildings and Structures Outlay 80,000

Total Capital Outlays 80,000

Total Programs/Locally-Funded Projects 80,000

TOTAL NEW APPROPRIATIONS 119,525

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 16,871,000

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	3,390,000	P	4,075,000	P	7,465,000
b. Productivity Incentive Benefits		88,000				88,000
Sub-total, General Administration and Support		3,478,000		4,075,000		7,553,000

II. Support to Operations

a. Film Archival and Library Services		173,000		25,000		198,000
Sub-total, Support to Operations		173,000		25,000		198,000

III. Operations

a. Regulation of Theatrical and Television Films		6,084,000		3,036,000		9,120,000
Sub-total, Operations		6,084,000		3,036,000		9,120,000

Total, Programs		9,735,000		7,136,000		16,871,000
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TOTAL NEW APPROPRIATIONS	P	9,735,000	P	7,136,000	P	16,871,000
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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	3,390,000	P	4,075,000	P	7,465,000
b. Productivity Incentive Benefits		88,000				88,000
Sub-total, General Administration and Support		3,478,000		4,075,000		7,553,000
II. Support to Operations						
a. Film Archival and Library Services						
1. Film archival and library services, including P100,000 for operation of special projects		173,000		25,000		198,000
Sub-total, Support to Operations		173,000		25,000		198,000

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 P270,000 for discretionary and intelligence fund to be released upon approval of the President	4,574,000	2,367,000	6,941,000
2. Inspection of theaters	1,027,000	484,000	1,511,000
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	483,000	185,000	668,000

Sub-total, Operations

6,084,000	3,036,000	9,120,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 9,735,000	P 7,136,000	P 16,871,000
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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	3,798
Contractual, Casual and Emergency Personnel	216

Total Salaries/Wages

4,014

Other Compensation

PAG-IBIG Contributions	89
Medicare Premiums	33
Employees Compensation Insurance Premiums (ECIP)	27
Representation and Transportation Allowance	189
Year-End Bonus and Cash Gift	390
Step Increments for Length of Service	38
Personnel Economic Relief Allowance	420
Additional P500 Allowance	432
Clothing/Uniform Allowance	148
Productivity Incentive Benefits	88
Others	3,867

Total Other Compensation

5,721

01 Total Personal Services

9,735

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,174
03 Communication Services	120
05 Repair and Maintenance of Government Vehicles	100

06 Transportation Services	50
07 Supplies and Materials	320
08 Rents	2,375
14 Water, Illumination and Power Services	600
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	142
19 Confidential and Intelligence Expenses	270
23 Gasoline, Oil and Lubricants	200
24 Fidelity Bonds and Insurance Premiums	100
29 Other Services	635

Total Maintenance and Other Operating Expenses	7,136

Total Current Operating Expenditures	16,871

TOTAL NEW APPROPRIATIONS	16,871
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J. NATIONAL BOOK DEVELOPMENT BOARD

For the implementation of R.A. No. 8047, the Book Publishing Industry Development Act as indicated hereunder.....P 18,475,000

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. Implementation of R.A. No. 8047, the Book Publishing Industry Development Act	P 10,475,000	P 7,000,000	P 1,000,000	P 18,475,000
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TOTAL NEW APPROPRIATIONS	P 10,475,000	P 7,000,000	P 1,000,000	P 18,475,000
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New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services	10,475
Maintenance and Other Operating Expenses	7,000

Total Current Operating Expenditures	17,475

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

1,000

Total Capital Outlays

1,000

TOTAL NEW APPROPRIATIONS

18,475

K. 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 97,244,000

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 1,434,000 P 2,378,000 P 3,812,000

b. Productivity Incentive Benefits

52,000 52,000

Sub-total, General Administration and Support

1,486,000 2,378,000 3,864,000

II. Operations

a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts

3,391,000 13,913,000 17,304,000

Sub-total, Operations

3,391,000 13,913,000 17,304,000

Total, Programs

4,877,000 16,291,000 21,168,000

B. PROJECTS

I. Locally-Funded Project(s)

a. National Cinema Values Formation Project

2,308,000 1,250,000 7,623,000 11,181,000

b. Loan Repayment in the Purchase of the National Commission for Culture and the Arts Building

28,000,000 28,000,000

c. Human Resource Development Program for Cultural Workers and Artists

250,000 1,750,000 2,000,000

d. Preservation and Restoration of World Heritage Sites, Paoay Church in Ilocos Norte

750,000 4,145,000 4,895,000

e. Financial Assistance to Performing Arts		30,000,000		30,000,000
Sub-Total, Locally-Funded Project(s)	2,558,000	33,750,000	39,768,000	76,076,000
Total, Projects	2,558,000	33,750,000	39,768,000	76,076,000
TOTAL NEW APPROPRIATIONS	P 7,435,000	P 50,041,000	P 39,768,000	P 97,244,000

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 1,434,000	P 2,378,000		P 3,812,000
b. Productivity Incentive Benefits	52,000			52,000
Sub-total, General Administration and Support	1,486,000	2,378,000		3,864,000
II. Operations				
a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts				
1. Policy formulation	3,391,000	4,681,000		8,072,000
2. Support to Local Artists		9,232,000		9,232,000
Sub-total, Operations	3,391,000	13,913,000		17,304,000
TOTAL, PROGRAMS AND ACTIVITIES	P 4,877,000	P 16,291,000		P 21,168,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Salaries of Permanent Positions	2,783
Contractual, Casuals and Emergency Personnel	2,453

Total Salaries/Wages	5,236
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Other Compensation

PAG-IBIG Contributions	38
Medicare Premiums	15
Employees Compensation Insurance Premiums (ECIP)	17
Representation and Transportation Allowance	216
Honoraria	796
Year-End Bonus and Cash Gift	433
Step Increments for Length of Service	28
Personnel Economic Relief Allowance	258
Additional P500 Allowance	282
Clothing/Uniform Allowance	64
Productivity Incentive Benefits	52

Total Other Compensation 2,199

01 Total Personal Services 7,435

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,300
03 Communication Services	436
04 Repair and Maintenance of Government Facilities	115
05 Repair and Maintenance of Government Vehicles	95
06 Transportation Services	61
07 Supplies and Materials	2,525
10 Grants, Subsidies and Contributions	36,000
11 Awards and Indemnities	3,232
14 Water, Illumination and Power Services	300
17 Training and Seminar Expenses	2,765
18 Extraordinary and Miscellaneous Expenses	32
23 Gasoline, Oil and Lubricants	280
24 Fidelity Bonds and Insurance Premiums	10
29 Other Services	2,890

Total Maintenance and Other Operating Expenses 50,041

Total Current Operating Expenditures 57,476

Capital Outlays

31 Investment Outlay	6,000
35 Buildings and Structures Outlay	32,145
36 Furniture, Fixtures, Equipment and Books Outlay	1,623

Total Capital Outlays 39,768

TOTAL NEW APPROPRIATIONS 97,244

L. 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 foreign-assisted project, as indicated hereunder....P 17,993,000

New Appropriations, by Program/Project
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<u>Current Operating Expenditures</u>			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. PROGRAMS**I. General Administration and Support**

a. General Administration and Support Services	P	3,601,000	P	4,090,000	P	104,000	P	7,795,000
b. Productivity Incentive Benefits		96,000						96,000
Sub-total, General Administration and Support		3,697,000		4,090,000		104,000		7,891,000

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		1,639,000		1,228,000				2,867,000
Sub-total, Support to Operations		1,639,000		1,228,000				2,867,000

III. Operations

a. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women		1,068,000		3,567,000				4,635,000
Sub-total, Operations		1,068,000		3,567,000				4,635,000

Total, Programs

		6,404,000		8,885,000		104,000		15,393,000
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B. PROJECTS**I. Foreign-Assisted Project(s)**

a. Institutional Strengthening Project (Phase 2)		1,666,000		140,000		794,000		2,600,000
Sub-total, Foreign-Assisted Project(s)		1,666,000		140,000		794,000		2,600,000

Total, Projects

		1,666,000		140,000		794,000		2,600,000
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TOTAL NEW APPROPRIATIONS

P	8,070,000	P	9,025,000	P	898,000	P	17,993,000
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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	3,601,000	P	4,090,000	P	104,000	P	7,795,000

b. Productivity Incentive Benefits	96,000		96,000
Sub-total, General Administration and Support	3,697,000	4,090,000	7,891,000
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	943,000	399,000	1,342,000
2. Maintenance of a National Data Bank, clearinghouse and an Information Center on Women	696,000	829,000	1,525,000
Sub-total, Support to Operations	1,639,000	1,228,000	2,867,000
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	1,068,000	3,567,000	4,635,000
Sub-total, Operations	1,068,000	3,567,000	4,635,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,404,000 P	8,885,000 P	104,000 P 15,393,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,404
Contractual, Casuals and Emergency Personnel	461

Total Salaries/Wages 4,865

Other Compensation

PAG-IBIG Contributions	61
Medicare Premiums	24
Employees Compensation Insurance Premiums (ECIP)	19
Representation and Transportation Allowance	177
Year-End Bonus and Cash Gift	418
Step Increments for Length of Service	43
Personnel Economic Relief Allowance	282

Additional P500 Allowance	300
Clothing/Uniform Allowance	102
Productivity Incentive Benefits	96
Others	17
	<hr/>
Total Other Compensation	1,539
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01 Total Personal Services	6,404
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,141
03 Communication Services	401
04 Repair and Maintenance of Government Facilities	206
05 Repair and Maintenance of Government Vehicles	158
06 Transportation Services	5
07 Supplies and Materials	775
08 Rents	450
14 Water, Illumination and Power Services	600
17 Training and Seminar Expenses	232
18 Extraordinary and Miscellaneous Expenses	60
23 Gasoline, Oil and Lubricants	100
24 Fidelity Bonds and Insurance Premiums	22
29 Other Services	3,735
	<hr/>
Total Maintenance and Other Operating Expenses	8,885
	<hr/>
Total Current Operating Expenditures	15,289
	<hr/>
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	104
	<hr/>
Total Capital Outlays	104
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Total Programs/Locally-Funded Projects	15,393
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B. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,392
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Total Salaries/Wages	1,392
	<hr/>
Other Compensation	
Year-End Bonus and Cash Gift	143
Personnel Economic Relief Allowance	54
Additional P500 Allowance	59
Clothing/Uniform Allowance	18
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Total Other Compensation	274
	<hr/>
01 Total Personal Services	1,666
	<hr/>

Maintenance and Other Operating Expenses

03 Communication Services	30
07 Supplies and Materials	50
29 Other Services	60
	140
Total Maintenance and Other Operating Expenses	140
Total Current Operating Expenditures	1,806
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	794
	794
Total Capital Outlays	794
Total Foreign-Assisted Projects	2,600
TOTAL NEW APPROPRIATIONS	17,993

N. 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 and foreign-assisted project as indicated hereunder..... P 52,900,000

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 Administration and Support Services	P 5,166,000	P 7,990,000		P 13,156,000
b. Productivity Incentive Benefits	480,000			480,000
Sub-total, General Administration and Support	5,646,000	7,990,000		13,636,000
II. Operations				
a. Development of Information Technology Policies and Standards	5,358,000	2,024,000		7,382,000
b. Computer Services	14,055,000	3,563,000		17,618,000
c. IT Literacy Program and Manpower Development	2,968,000	1,246,000		4,214,000
Sub-total, Operations	22,381,000	6,833,000		29,214,000
Total, Programs	28,027,000	14,823,000		42,850,000

B. PROJECTS**I. Foreign-Assisted Project(s)**

a. Philippine Software Development Institute (PSDI)	5,540,000	4,510,000	10,050,000
Peso Counterpart	5,540,000	4,510,000	10,050,000
Sub-total, Foreign-Assisted Project(s)	5,540,000	4,510,000	10,050,000
Peso Counterpart	5,540,000	4,510,000	10,050,000
Total, Projects	5,540,000	4,510,000	10,050,000
TOTAL NEW APPROPRIATIONS	P 33,567,000	P 19,333,000	P 52,900,000

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 5,166,000	P 7,990,000		P 13,156,000
b. Productivity Incentive Benefits	480,000			480,000
Sub-total, General Administration and Support	5,646,000	7,990,000		13,636,000
II. Operations				
a. Development of Information Technology Policies and Standards				
1. Provision of technical assistance in the formulation of government technology plans and policies	2,327,000	1,029,000		3,356,000
2. Promotion of IT in Local Government	3,031,000	995,000		4,026,000
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	14,055,000	3,563,000		17,618,000
c. IT Literacy Program and Manpower Development				
1. Provision of technical assistance in the professionalization of Information Technology Personnel	1,314,000	505,000		1,819,000

2. Development and conduct of information technology education and training programs	1,654,000	741,000	2,395,000
Sub-total, Operations	22,381,000	6,833,000	29,214,000
TOTAL, PROGRAMS AND ACTIVITIES	P 28,027,000	P 14,823,000	P 42,850,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Salaries of Permanent Positions			20,351
Total Salaries/Wages			20,351
Other Compensation			
PAG-IBIG Contributions			288
Medicare Premiums			109
Employees Compensation Insurance Premiums (ECIP)			87
Representation and Transportation Allowance			306
Honoraria			860
Year-End Bonus and Cash Gift			1,936
Step Increments for Length of Service			204
Personnel Economic Relief Allowance			1,398
Additional P500 Allowance			1,428
Clothing/Uniform Allowance			480
Productivity Incentive Benefits			480
Others			100
Total Other Compensation			7,676
01 Total Personal Services			28,027
Maintenance and Other Operating Expenses			
02 Travelling Expenses			500
03 Communication Services			437
05 Repair and Maintenance of Government Vehicles			315
06 Transportation Services			18
07 Supplies and Materials			2,434
08 Rents			3,880
14 Water, Illumination and Power Services			3,090
17 Training and Seminar Expenses			120
18 Extraordinary and Miscellaneous Expenses			70
23 Gasoline, Oil and Lubricants			240
24 Fidelity Bonds and Insurance Premiums			210
29 Other Services			3,509
Total Maintenance and Other Operating Expenses			14,823
Total Current Operating Expenditures			42,850
Total Programs/Locally-Funded Projects			42,850

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services	
Salaries of Permanent Positions	3,960
Total Salaries/Wages	3,960
Other Compensation	
Honoraria	1,580
Total Other Compensation	1,580
01 Total Personal Services	5,540
Maintenance and Other Operating Expenses	
02 Travelling Expenses	180
03 Communication Services	100
07 Supplies and Materials	700
14 Water, Illumination and Power Services	350
29 Other Services	3,180
Total Maintenance and Other Operating Expenses	4,510
Total Current Operating Expenditures	10,050
Total Foreign-Assisted Projects	10,050
TOTAL NEW APPROPRIATIONS	52,900

N. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support services and coordination of intelligence activities as indicated hereunder...P 153,118,000

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 29,622,000	P 2,350,000		P 31,972,000
b. Productivity Incentive Benefits	1,444,000			1,444,000
Sub-total, General Administration and Support	31,066,000	2,350,000		33,416,000

II. Operations

a. Coordination of Intelligence Activities	64,554,000	51,690,000	3,458,000	119,702,000
Sub-total, Operations	64,554,000	51,690,000	3,458,000	119,702,000
Total, Programs	95,620,000	54,040,000	3,458,000	153,118,000
TOTAL NEW APPROPRIATIONS	P 95,620,000 P	54,040,000 P	3,458,000 P	153,118,000

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

	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 29,622,000 P	2,350,000 P		P 31,972,000
b. Productivity Incentive Benefits	1,444,000			1,444,000
Sub-total, General Administration and Support	31,066,000	2,350,000		33,416,000
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	64,554,000	51,690,000	3,458,000	119,702,000
Sub-total, Operations	64,554,000	51,690,000	3,458,000	119,702,000
TOTAL, PROGRAMS AND ACTIVITIES	P 95,620,000 P	54,040,000 P	3,458,000 P	153,118,000

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

60,692

Total Salaries/Wages

60,692

Other Compensation

 Terminal Leave Benefits

PAG-IBIG Contributions	866
Medicare Premiums	324
Employees Compensation Insurance Premiums (ECIP)	260
Representation and Transportation Allowance	2,046
Honoraria	295
Year-End Bonus and Cash Gift	5,780
Step Increments for Length of Service	607
Longevity Pay	13,000
Personnel Economic Relief Allowance	4,032
Additional P500 Allowance	4,308
Clothing/Uniform Allowance	1,444
Productivity Incentive Benefits	1,444
Others	222
Total Other Compensation	34,928
01 Total Personal Services	95,620
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,200
03 Communication Services	2,100
05 Repair and Maintenance of Government Vehicles	1,800
06 Transportation Services	200
07 Supplies and Materials	5,000
08 Rents	14,970
10 Grants, Subsidies and Contributions	300
14 Water, Illumination and Power Services	5,000
15 Social Security Benefits, Rewards and Other Claims	350
17 Training and Seminar Expenses	600
18 Extraordinary and Miscellaneous Expenses	220
19 Confidential and Intelligence Expenses	17,000
23 Gasoline, Oil and Lubricants	3,000
24 Fidelity Bonds and Insurance Premiums	800
29 Other Services	1,500
Total Maintenance and Other Operating Expenses	54,040
Total Current Operating Expenditures	149,660
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	3,458
Total Capital Outlays	3,458
TOTAL NEW APPROPRIATIONS	153,118

O. NATIONAL SECURITY COUNCIL

For general administration and support services and the formulation of national security plans and policies as indicated hereunder. P 75,683,000

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	5,211,000	P	19,168,000	P	24,379,000
b. Productivity Incentive Benefits		146,000				146,000
Sub-total, General Administration and Support		5,357,000		19,168,000		24,525,000

II. Support to Operations

a. Formulation of National Security Plans and Policies		3,730,000		7,439,000		11,169,000
Sub-total, Support to Operations		3,730,000		7,439,000		11,169,000

III. Operations

a. Formulation of National Security Plans and Policies		4,224,000		35,688,000		77,000		39,989,000
Sub-total, Operations		4,224,000		35,688,000		77,000		39,989,000

Total, Programs		13,311,000		62,295,000		77,000		75,683,000
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TOTAL NEW APPROPRIATIONS	P	13,311,000	P	62,295,000		77,000	P	75,683,000
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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	5,211,000	P	19,168,000	P	24,379,000
b. Productivity Incentive Benefits		146,000				146,000
Sub-total, General Administration and Support		5,357,000		19,168,000		24,525,000
II. Support to Operations						
a. Formulation of National Security Plans and Policies						
1. Information management, including data banking services and public information services		3,557,000		7,037,000		10,594,000

2. Legislative and legal services	173,000	402,000		575,000
Sub-total, Support to Operations	3,730,000	7,439,000		11,169,000
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	1,860,000	19,960,000	77,000	21,897,000
2. Conduct of strategic studies and researches on national security	1,142,000	1,976,000		3,118,000
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	1,222,000	13,752,000		14,974,000
Sub-total, Operations	4,224,000	35,688,000	77,000	39,989,000
TOTAL, PROGRAMS AND ACTIVITIES	P 13,311,000 P	62,295,000	77,000 P	75,683,000

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	8,832
Contractual, Casuals and Emergency Personnel	708

Total Salaries/Wages	9,540
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Other Compensation

PAG-IBIG Contributions	87
Medicare Premiums	33
Employees Compensation Insurance Premiums (ECIP)	27
Representation and Transportation Allowance	762
Honoraria	929
Year-End Bonus and Cash Gift	809
Step Increments for Length of Service	88
Personnel Economic Relief Allowance	348
Additional P500 Allowance	396
Clothing/Uniform Allowance	146
Productivity Incentive Benefits	146

Total Other Compensation	3,771
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01 Total Personal Services	13,311
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	11,222
03 Communication Services	2,119
05 Repair and Maintenance of Government Vehicles	900
07 Supplies and Materials	6,212
08 Rents	5,152
10 Grants, Subsidies and Contributions	10,160
14 Water, Illumination and Power Services	1,800
17 Training and Seminar Expenses	2,652
18 Extraordinary and Miscellaneous Expenses	660
19 Confidential and Intelligence Expenses	1,000
23 Gasoline, Oil and Lubricants	2,170
24 Fidelity Bonds and Insurance Premiums	185
29 Other Services	18,063
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Total Maintenance and Other Operating Expenses	62,295
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Total Current Operating Expenditures	75,606
<hr/>	
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	77
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Total Capital Outlays	77
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TOTAL NEW APPROPRIATIONS	75,683
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P. NATIONAL YOUTH COMMISSION

For general administration and support services, and formulation and coordination of youth development programs as indicated hereunder.....P 42,433,000

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 6,213,000		P 6,213,000
b. Productivity Incentive Benefits		190,000		190,000
Sub-total, General Administration and Support		190,000	6,213,000	6,403,000
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II. Operations				
a. Formulation and coordination of youth development programs		10,119,000	25,911,000	36,030,000
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Sub-total, Operations	10,119,000	25,911,000	36,030,000
Total, Programs	10,309,000	32,124,000	42,433,000
TOTAL NEW APPROPRIATIONS	P 10,309,000 P	32,124,000	P 42,433,000

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	P 6,213,000		P 6,213,000
b. Productivity Incentive Benefits	190,000			190,000
Sub-total, General Administration and Support	190,000	6,213,000		6,403,000
II. Operations				
a. Formulation and coordination of youth development programs	10,119,000	25,911,000		36,030,000
Sub-total, Operations	10,119,000	25,911,000		36,030,000
TOTAL, PROGRAMS AND ACTIVITIES	P 10,309,000 P	32,124,000		P 42,433,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Other Compensation**

Lump-sum for Creation of New Positions	10,119
Productivity Incentive Benefits	190

Total Other Compensation	10,309
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01 Total Personal Services	10,309
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Maintenance and Other Operating Expenses

02 Travelling Expenses	3,800
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03	Communication Services	780
04	Repair and Maintenance of Government Facilities	240
05	Repair and Maintenance of Government Vehicles	180
06	Transportation Services	160
07	Supplies and Materials	4,300
08	Rents	820
14	Water, Illumination and Power Services	480
17	Training and Seminar Expenses	6,330
18	Extraordinary and Miscellaneous Expenses	160
23	Gasoline, Oil and Lubricants	200
24	Fidelity Bonds and Insurance Premiums	100
29	Other Services	14,574
Total Maintenance and Other Operating Expenses		32,124
Total Current Operating Expenditures		42,433
TOTAL NEW APPROPRIATIONS		42,433

Q. 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 166,950,000

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 11,655,000	P 11,460,000	P 50,000	P 23,165,000
b. Productivity Incentive Benefits	1,616,000			1,616,000
Sub-total, General Administration and Support	13,271,000	11,460,000	50,000	24,781,000
II. Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	11,130,000	4,738,000		15,868,000
b. Implementation of Socio-Economic and Cultural Development Projects	79,050,000	40,390,000		119,440,000
c. Coordination, Supervision and Administration of Pilgrimages pursuant to P.D. No. 1302	2,656,000	4,205,000		6,861,000
Sub-total, Operations	92,836,000	49,333,000		142,169,000
Total, Programs	106,107,000	60,793,000	50,000	166,950,000
TOTAL NEW APPROPRIATIONS	P 106,107,000	P 60,793,000	P 50,000	P 166,950,000

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 11,655,000	P 11,460,000	P 50,000	P 23,165,000
b. Productivity Incentive Benefits	1,616,000			1,616,000
Sub-total, General Administration and Support	13,271,000	11,460,000	50,000	24,781,000
II. Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	11,130,000	4,738,000		15,868,000
1. Promotion and development of Muslim cooperatives	2,996,000	1,497,000		4,493,000
2. Promotion, development and enhancement of Muslim culture and institutions	3,864,000	1,403,000		5,267,000
3. Promotion, development of Muslim settlements	2,721,000	981,000		3,702,000
4. Coordination with Muslim countries in soliciting assistance	1,549,000	857,000		2,406,000
b. Implementation of Socio-Economic and Cultural Development Projects	79,050,000	40,390,000		119,440,000
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	79,050,000	34,976,000		114,026,000
4. Support to Madrasah accreditation program		446,000		446,000
5. Rehabilitation of rebel returnees pursuant to PMO 697		1,575,000		1,575,000
c. Coordination, supervision and administration of pilgrimages pursuant to P.D. No. 1302	2,656,000	4,205,000		6,861,000
Sub-total, Operations	92,836,000	49,333,000		142,169,000
TOTAL, PROGRAMS AND ACTIVITIES	P 106,107,000	P 60,793,000	P 50,000	P 166,950,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

79,550

Total Salaries/Wages

79,550

Other Compensation

PAG-IBIG Contributions

970

Medicare Premiums

364

Employees Compensation Insurance Premiums (ECIP)

291

Representation and Transportation Allowance

3,909

Year-End Bonus and Cash Gift

7,437

Step Increments for Length of Service

795

Personnel Economic Relief Allowance

4,314

Additional P500 Allowance

4,716

Laundry Allowance

65

Clothing/Uniform Allowance

1,616

Subsistence Allowance

464

Productivity Incentive Benefits

1,616

Total Other Compensation

26,557

01 Total Personal Services

106,107

Maintenance and Other Operating Expenses

02 Travelling Expenses

7,152

03 Communication Services

921

05 Repair and Maintenance of Government Vehicles

245

07 Supplies and Materials

4,292

08 Rents

5,390

10 Grants, Subsidies and Contributions

28,506

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

74

29 Other Services

11,529

Total Maintenance and Other Operating Expenses

60,793

Total Current Operating Expenditures

166,900

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

50

Total Capital Outlays

50

TOTAL NEW APPROPRIATIONS

166,950

R. 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, including locally-funded projects as indicated hereunder.....P 178,445,000

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 Administrative and Support Services	P 9,889,000	P 9,749,000		P 19,638,000
b. Productivity Incentive Benefits	1,068,000			1,068,000
Sub-total, General Administration and Support	10,957,000	9,749,000		20,706,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	7,533,000	607,000		8,140,000
Sub-total, Support to Operations	7,533,000	607,000		8,140,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	45,973,000	96,626,000		142,599,000
Sub-total, Operations	45,973,000	96,626,000		142,599,000
Total, Programs	64,463,000	106,982,000		171,445,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Mt. Pinatubo Assistance Development Projects		7,000,000		7,000,000
Sub-Total, Locally-Funded Project(s)		7,000,000		7,000,000
Total Projects		7,000,000		7,000,000
TOTAL NEW APPROPRIATIONS	P 64,463,000	P 113,982,000		P 178,445,000

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. General administration and supervision	P 9,889,000	P 9,749,000		P 19,638,000
b. Productivity Incentive Benefits	1,068,000			1,068,000
Sub-total, General Administration and Support	10,957,000	9,749,000		20,706,000
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	1,615,000	153,000		1,768,000
2. Promotion and development of culture, traditions and institutions	2,555,000	152,000		2,707,000
3. Coordination of the different tribal institutions	3,363,000	151,000		3,514,000
4. Generation of statistic in support of the development and promotion of economic livelihood program and projects		151,000		151,000
Sub-total, Support to Operations	7,533,000	607,000		8,140,000
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				
a. Central Office	45,973,000	28,626,000		74,599,000
2. For Scholarship of Members of Northern Cultural Communities		68,000,000		68,000,000
Sub-total, Operations	45,973,000	96,626,000		142,599,000
TOTAL, PROGRAMS AND ACTIVITIES	P 64,463,000	P 106,982,000		P 171,445,000

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		47,122

Total Salaries/Wages		47,122

Other Compensation		
PAG-IBIG Contributions		641
Medicare Premiums		240
Employees Compensation Insurance Premiums (ECIP)		192
Representation and Transportation Allowance		1,830
Year-End Bonus and Cash Gift		4,461
Step Increments for Length of Service		471
Personnel Economic Relief Allowance		2,964
Additional P500 Allowance		3,102
Laundry Allowance		159
Clothing/Uniform Allowance		1,068
Subsistence Allowance		1,145
Productivity Incentive Benefits		1,068

Total Other Compensation		17,341

01 Total Personal Services		64,463

Maintenance and Other Operating Expenses		
02 Travelling Expenses		960
03 Communication Services		360
04 Repair and Maintenance of Government Facilities		50
05 Repair and Maintenance of Government Vehicles		75
06 Transportation Services		240
07 Supplies and Materials		1,925
08 Rents		2,780
10 Grants, Subsidies and Contributions		103,238
14 Water, Illumination and Power Services		720
17 Training and Seminar Expenses		350
18 Extraordinary and Miscellaneous Expenses		810
23 Gasoline, Oil and Lubricants		250
24 Fidelity Bonds and Insurance Premiums		30
29 Other Services		2,194

Total Maintenance and Other Operating Expenses		113,982

Total Current Operating Expenditures		178,445

TOTAL NEW APPROPRIATIONS		178,445

S. 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 149,618,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	9,587,000	P	7,106,000	P	16,693,000
b. Productivity Incentive Benefits		1,536,000				1,536,000
Sub-total, General Administration and Support		11,123,000		7,106,000		18,229,000

II. Support to Operations

a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects		6,526,000		3,720,000		10,246,000
Sub-total, Support to Operations		6,526,000		3,720,000		10,246,000

III. Operations

a. Implementation of Socio-Economic and Cultural Development Projects		73,088,000		48,055,000		121,143,000
Sub-total, Operations		73,088,000		48,055,000		121,143,000

Total, Programs		90,737,000		58,881,000		149,618,000
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TOTAL NEW APPROPRIATIONS	P	90,737,000	P	58,881,000	P	149,618,000
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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	9,587,000	P	7,106,000	P	16,693,000
b. Productivity Incentive Benefits		1,536,000				1,536,000
Sub-total, General Administration and Support		11,123,000		7,106,000		18,229,000
II. Support to Operations						
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects						
1. Development and promotion of economic livelihood programs and projects		2,245,000		1,240,000		3,485,000

2. Promotion and development of culture, traditions and institutions of Southern Communities	2,361,000	1,240,000	3,601,000
3. Coordination with the different tribal institutions	1,920,000	1,240,000	3,160,000
Sub-total, Support to Operations	6,526,000	3,720,000	10,246,000
III. Operations			
a. Implementation of Socio-Economic and Cultural Development Projects			
1. Implementation of socio-economic and cultural development projects for Southern Cultural Communities	73,088,000	48,055,000	121,143,000
Sub-total, Operations	73,088,000	48,055,000	121,143,000
TOTAL, PROGRAMS AND ACTIVITIES	P 90,737,000	P 58,881,000	P 149,618,000

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

65,810

Total Salaries/Wages

65,810

Other Compensation

PAG-IBIG Contributions

922

Medicare Premiums

346

Employees Compensation Insurance Premiums (ECIP)

276

Representation and Transportation Allowance

2,427

Year-End Bonus and Cash Gift

6,252

Step Increments for Length of Service

658

Personnel Economic Relief Allowance

4,284

Additional P500 Allowance

4,512

Laundry Allowance

266

Clothing/Uniform Allowance

1,536

Subsistence Allowance

1,912

Productivity Incentive Benefits

1,536

Total Other Compensation

24,927

01 Total Personal Services

90,737

Maintenance and Other Operating Expenses

02 Travelling Expenses

4,190

03 Communication Services

1,080

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04 Repair and Maintenance of Government Facilities	95
05 Repair and Maintenance of Government Vehicles	428
06 Transportation Services	86
07 Supplies and Materials	3,500
08 Rents	4,756
10 Grants, Subsidies and Contributions	30,000
14 Water, Illumination and Power Services	820
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	506
24 Fidelity Bonds and Insurance Premiums	150
29 Other Services	12,870
Total Maintenance and Other Operating Expenses	58,881
Total Current Operating Expenditures	149,618
TOTAL NEW APPROPRIATIONS	149,618

T. 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 63,567,000

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 4,687,000	P 2,258,000		P 6,945,000
b. Productivity Incentive Benefits	194,000			194,000
Sub-total, General Administration and Support	4,881,000	2,258,000		7,139,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	9,583,000	16,728,000	3,430,000	29,741,000
Sub-total, Operations	9,583,000	16,728,000	3,430,000	29,741,000
Total, Programs	14,464,000	18,986,000	3,430,000	36,880,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Culion Development Project	2,818,000	910,000		3,728,000
Sub-total, Locally-Funded Project(s)	2,818,000	910,000		3,728,000

II. Foreign-Assisted Project(s)

a. Second Palawan Integrated Area Development Projects	2,599,000	8,493,000	11,092,000
Peso Counterpart	1,221,000	8,493,000	9,714,000
Loan Proceeds	1,378,000		1,378,000
b. Palawan Tropical Forest Protection Programme (PTPPP)			
Peso Counterpart	3,592,000	8,275,000	11,867,000
Sub-total, Foreign-Assisted Project(s)	6,191,000	16,768,000	22,959,000
Total, Projects	9,009,000	17,678,000	26,687,000
TOTAL NEW APPROPRIATIONS	P 23,473,000 P	36,664,000 P	3,430,000 P 63,567,000

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 4,687,000 P	2,258,000 P		P 6,945,000
b. Productivity Incentive Benefits	194,000			194,000
Sub-total, General Administration and Support	4,881,000	2,258,000		7,139,000
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	9,583,000	16,728,000	3,430,000	29,741,000
Sub-total, Operations	9,583,000	16,728,000	3,430,000	29,741,000
TOTAL, PROGRAMS AND ACTIVITIES	P 14,464,000 P	18,986,000 P	3,430,000 P	36,880,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

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Salaries of Permanent Positions	10,542
Contractual, Casuals and Emergency Personnel	2,818
	<hr/>
Total Salaries/Wages	13,360
	<hr/>
Other Compensation	
Terminal Leave Benefits	173
PAG-IBIG Contributions	128
Medicare Premiums	48
Employees Compensation Insurance Premiums (ECIP)	38
Representation and Transportation Allowance	591
Year-End Bonus and Cash Gift	986
Step Increments for Length of Service	106
Personnel Economic Relief Allowance	558
Additional P500 Allowance	624
Clothing/Uniform Allowance	214
Productivity Incentive Benefits	194
Others	262
	<hr/>
Total Other Compensation	3,922
	<hr/>
01 Total Personal Services	17,282
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,477
03 Communication Services	150
04 Repair and Maintenance of Government Facilities	47
05 Repair and Maintenance of Government Vehicles	260
06 Transportation Services	259
07 Supplies and Materials	1,954
08 Rents	501
14 Water, Illumination and Power Services	175
15 Social Security Benefits, Rewards and Other Benefits	440
17 Training and Seminar Expenses	502
23 Gasoline, Oil and Lubricants	1,506
29 Other Services	11,625
	<hr/>
Total Maintenance and Other Operating Expenses	19,896
	<hr/>
Total Current Operating Expenditures	37,178
	<hr/>
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	3,430
	<hr/>
Total Capital Outlays	3,430
	<hr/>
Total Programs/Locally-Funded Projects	40,608
	<hr/>
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	5,459
	<hr/>
Total Salaries/Wages	5,459
	<hr/>

Other Compensation	
Honoraria	732
01 Total Personal Services	6,191
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,521
03 Communication Services	218
04 Repair and Maintenance of Government Facilities	634
05 Repair and Maintenance of Government Vehicles	230
06 Transportation Services	100
07 Supplies and Materials	1,729
08 Rents	480
14 Water, Illumination and Power Services	336
17 Training and Seminar Expenses	1,503
23 Gasoline, Oil and Lubricants	1,404
29 Other Services	7,613
Total Maintenance and Other Operating Expenses	16,768
Total Current Operating Expenditures	22,959
Total Foreign-Assisted Projects	22,959
TOTAL NEW APPROPRIATIONS	63,567

U. PHILIPPINE RACING COMMISSION

For general administration and support services and regulation of horse racing as indicated hereunder. P 14,021,000

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 4,824,000 P	1,575,000 P	78,000 P	6,477,000
b. Productivity Incentive Benefits	138,000			138,000
Sub-total, General Administration and Support	4,962,000	1,575,000	78,000	6,615,000
II. Operations				
a. Regulation of Horse Racing	4,930,000	2,476,000		7,406,000
Sub-total, Operations	4,930,000	2,476,000		7,406,000
Total, Programs	9,892,000	4,051,000	78,000	14,021,000
TOTAL NEW APPROPRIATIONS	P 9,892,000 P	4,051,000 P	78,000 P	14,021,000

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 4,824,000 P	1,075,000 P	78,000 P	5,977,000
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
b. Productivity Incentive Benefits	138,000			138,000
Sub-total, General Administration and Support	4,962,000	1,575,000	78,000	6,615,000
II. Operations				
a. Regulation of Horse Racing				
1. Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	4,930,000	1,176,000		6,106,000
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	4,930,000	2,476,000		7,406,000
TOTAL, PROGRAMS AND ACTIVITIES	P 9,892,000 P	4,051,000 P	78,000 P	14,021,000

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

6,694

Contractual, Casuals and Emergency Personnel

687

Total Salaries/Wages

7,381

Other Compensation

Per Diems	238
PAG-IBIG Contributions	88
Medicare Premiums	34
Employees Compensation Insurance Premiums (ECIP)	26
Representation and Transportation Allowance	306
Year-End Bonus and Cash Gift	632
Step Increments for Length of Service	67
Personnel Economic Relief Allowance	402
Additional P500 Allowance	432
Clothing/Uniform Allowance	148
Productivity Incentive Benefits	138

Total Other Compensation 2,511

01 Total Personal Services 9,892

Maintenance and Other Operating Expenses

02 Travelling Expenses	120
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	110
05 Repair and Maintenance of Government Vehicles	50
07 Supplies and Materials	230
14 Water, Illumination and Power Services	460
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	130
23 Gasoline, Oil and Lubricants	60
24 Fidelity Bonds and Insurance Premiums	25
29 Other Services	2,616

Total Maintenance and Other Operating Expenses 4,051

Total Current Operating Expenditures 13,943

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 78

Total Capital Outlays 78

TOTAL NEW APPROPRIATIONS 14,021

V. 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 hereunderP 96,458,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

I. General Administration and Support

a. General Administration and Support Services	P	8,537,000	P	10,349,000		P	18,886,000
b. Productivity Incentive Benefits		284,000					284,000
Sub-total, General Administration and Support		8,821,000		10,349,000			19,170,000

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		8,927,000		62,361,000			71,288,000
Sub-total, Operations		8,927,000		62,361,000			71,288,000
Total, Programs		17,748,000		72,710,000			90,458,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Financial Assistance for the Repair and Improvement of the Sports Complex of Pasig City				1,000,000			1,000,000
b. Arnis Program				5,000,000			5,000,000
Sub-total, Locally-Funded Project(s)				6,000,000			6,000,000
Total, Projects				6,000,000			6,000,000

TOTAL NEW APPROPRIATIONS	P	17,748,000	P	78,710,000		P	96,458,000
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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. Of the appropriations herein authorized for training and seminar expenses amounting to Four Million Pesos (P4,000,000), the same 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
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P	8,537,000	P	10,349,000	P	18,886,000
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b. Productivity Incentive Benefits

	284,000				284,000
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Sub-total, General Administration and Support

	8,821,000		10,349,000		19,170,000
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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

	8,927,000		62,361,000		71,288,000
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Sub-total, Operations

	8,927,000		62,361,000		71,288,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	17,748,000	P	72,710,000	P	90,458,000
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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

12,983

Total Salaries/Wages

12,983

Other Compensation

PAG-IBIG Contributions

171

Medicare Premiums

64

Employees Compensation Insurance Premiums (ECIP)

51

Overtime Pay

310

Representation and Transportation Allowance

669

Year-End Bonus and Cash Gift

1,224

Step Increments for Length of Service

130

Personnel Economic Relief Allowance

774

Additional P500 Allowance

804

Clothing/Uniform Allowance

284

Productivity Incentive Benefits

284

Total Other Compensation

4,765

01 Total Personal Services

17,748

Maintenance and Other Operating Expenses

02 Travelling Expenses

7,543

03 Communication Services

1,441

04 Repair and Maintenance of Government Facilities

5,002

05 Repair and Maintenance of Government Vehicles	1,002
06 Transportation Services	1,187
07 Supplies and Materials	10,323
08 Rents	1,764
10 Grants, Subsidies and Contributions	18,696
14 Water, Illumination and Power Services	12,701
17 Training and Seminar Expenses	6,861
18 Extraordinary and Miscellaneous Expenses	302
23 Gasoline, Oil and Lubricants	240
29 Other Services	11,648

Total Maintenance and Other Operating Expenses	78,710

Total Current Operating Expenditures	96,458

TOTAL NEW APPROPRIATIONS	96,458

W. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

For general administration and support services and the recovery of ill-gotten wealth as indicated hereunder.....P 86,360,000

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 Administration and Support Services	P 15,641,000	P 7,150,000		P 22,791,000
b. Productivity Incentive Benefits	246,000			246,000
Sub-total, General Administration and Support	----- 15,887,000	----- 7,150,000		----- 23,037,000
II. Operations				
a. Recovery of ill-gotten wealth	12,003,000	50,446,000	874,000	63,323,000
Sub-total, Operations	----- 12,003,000	----- 50,446,000	----- 874,000	----- 63,323,000
Total, Programs	----- 27,890,000	----- 57,596,000	----- 874,000	----- 86,360,000
TOTAL NEW APPROPRIATIONS	----- P 27,890,000	----- P 57,596,000	----- P 874,000	----- P 86,360,000
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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 15,641,000	P 7,150,000		P 22,791,000
b. Productivity Incentive Benefits	246,000			246,000
Sub-total, General Administration and Support	15,887,000	7,150,000		23,037,000
II. Operations				
a. Recovery of ill-gotten wealth	12,003,000	50,446,000	874,000	63,323,000
Sub-total, Operations	12,003,000	50,446,000	874,000	63,323,000
TOTAL, PROGRAMS AND ACTIVITIES	P 27,890,000	P 57,596,000	P 874,000	P 86,360,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	14,386
Contractual, Casuals and Emergency Personnel	8,002

Total Salaries/Wages	22,388
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Other Compensation

Terminal Leave Benefits	186
PAG-IBIG Contributions	148
Medicare Premiums	55
Employees Compensation Insurance Premiums (ECIP)	44
Representation and Transportation Allowance	1,239
Honoraria	600
Year-End Bonus and Cash Gift	1,322
Step Increments for Length of Service	144
Personnel Economic Relief Allowance	594
Additional P500 Allowance	678
Clothing/Uniform Allowance	246
Productivity Incentive Benefits	246

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Total Other Compensation	5,502
01 Total Personal Services	27,890
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,319
03 Communication Services	1,001
05 Repair and Maintenance of Government Vehicles	1,223
06 Transportation Services	60
07 Supplies and Materials	2,283
08 Rents	9,280
14 Water, Illumination and Power Services	2,241
15 Social Security Benefits, Rewards and Other Claims	320
17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	1,200
19 Confidential and Intelligence Expenses	2,500
23 Gasoline, Oil and Lubricants	900
24 Fidelity Bonds and Insurance Premiums	300
29 Other Services	33,669
Total Maintenance and Other Operating Expenses	57,596
Total Current Operating Expenditures	85,486
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	874
Total Capital Outlays	874
TOTAL NEW APPROPRIATIONS	86,360

X. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support services and coordination and monitoring of programs and projects for the urban poor as indicated hereunder..... P 38,378,000

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 5,862,000 P	7,270,000 P	50,000 P	13,182,000
b. Productivity Incentive Benefits	308,000			308,000
Sub-total, General Administration and Support	6,170,000	7,270,000	50,000	13,490,000

II. Operations

a. Coordination and Monitoring of Programs and Projects for the Urban Poor	14,527,000	10,361,000		24,888,000
Sub-total, Operations	14,527,000	10,361,000		24,888,000
Total, Programs	20,697,000	17,631,000	50,000	38,378,000
TOTAL, NEW APPROPRIATIONS	P 20,697,000 P	17,631,000 P	50,000 P	38,378,000

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 5,862,000 P	7,270,000 P	50,000 P	13,182,000
b. Productivity Incentive Benefits	308,000			308,000
Sub-total, General Administration and Support	6,170,000	7,270,000	50,000	13,490,000
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	13,979,000	8,187,000		22,166,000
2. Accreditation of legitimate urban poor organization for purposes of representation in the formulation of recommendation relating to Urban Poor	548,000	2,174,000		2,722,000
Sub-total, Operations	14,527,000	10,361,000		24,888,000
TOTAL, PROGRAMS AND ACTIVITIES	P 20,697,000 P	17,631,000 P	50,000 P	38,378,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	14,519
Contractual, Casuals and Emergency Personnel	1,400
Total Salaries/Wages	15,919
Other Compensation	
PAG-IBIG Contributions	185
Medicare Premiums	69
Employees Compensation Insurance Premiums (ECIP)	55
Representation and Transportation Allowance	435
Year-End Bonus and Cash Gift	1,363
Step Increments for Length of Service	145
Personnel Economic Relief Allowance	870
Additional P500 Allowance	900
Clothing/Uniform Allowance	308
Productivity Incentive Benefits	308
Others	140
Total Other Compensation	4,778
01 Total Personal Services	20,697
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,589
03 Communication Services	1,528
05 Repair and Maintenance of Government Vehicles	843
06 Transportation Services	74
07 Supplies and Materials	1,981
08 Rents	4,800
14 Water, Illumination and Power Services	1,049
17 Training and Seminar Expenses	944
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	369
24 Fidelity Bonds and Insurance Premiums	171
29 Other Services	3,218
Total Maintenance and Other Operating Expenses	17,631
Total Current Operating Expenditures	38,328
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	50
Total Capital Outlays	50
TOTAL NEW APPROPRIATIONS	38,378

Y. PRESIDENTIAL COMMITTEE ON THE BATAAN NUCLEAR POWER PLANT

For general administration and support services as indicated hereunder. P 1,605,000

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	1,106,000	P	499,000	P	1,605,000
Sub-total, General Administration and Support		1,106,000		499,000		1,605,000
Total, Programs		1,106,000		499,000		1,605,000
TOTAL NEW APPROPRIATIONS	P	1,106,000	P	499,000	P	1,605,000

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 1,106,000	P 499,000		P 1,605,000
Sub-total, General Administration and Support	1,106,000	499,000		1,605,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,106,000	P 499,000		P 1,605,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Contractual, Casual and Emergency Personnel 895

Total Salaries/Wages 895

Other Compensation

PAG-IBIG Contributions	10
Employees Compensation Insurance Premiums (ECIP)	4
Year-End Bonus and Cash Gift	70
Personnel Economic Relief Allowance	54
Additional P500 Allowance	60
Clothing/Uniform Allowance	13

Total Other Compensation 211

01 Total Personal Services 1,106

Maintenance and Other Operating Expenses

02 Travelling Expenses	25
03 Communication Services	100
07 Supplies and Materials	50
08 Rents	100
17 Training and Seminar Expenses	12
18 Extraordinary and Miscellaneous Expenses	12
29 Other Services	200

Total Maintenance and Other Operating Expenses 499

TOTAL NEW APPROPRIATIONS 1,605

Z. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support services and liaison services as indicated hereunder. P 14,617,000

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 Administration and Support Services	P 848,000 P	2,794,000 P	500,000 P	4,142,000
b. Productivity Incentive Benefits	62,000			62,000
Sub-total, General Administration and Support	910,000	2,794,000	500,000	4,204,000
II. Operations				
a. Liaison Services	5,130,000	5,283,000		10,413,000
Sub-total, Operations	5,130,000	5,283,000		10,413,000
Total, Programs	6,040,000	8,077,000	500,000	14,617,000
TOTAL NEW APPROPRIATIONS	P 6,040,000 P	8,077,000 P	500,000 P	14,617,000

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	848,000 P	2,794,000 P	500,000 P	4,142,000
b. Productivity Incentive Benefits		62,000			62,000
Sub-total, General Administration and Support		910,000	2,794,000	500,000	4,204,000
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		5,130,000	5,283,000		10,413,000
Sub-total, Operations		5,130,000	5,283,000		10,413,000
TOTAL, PROGRAMS AND ACTIVITIES	P	6,040,000 P	8,077,000 P	500,000 P	14,617,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,205
Contractual, Casual and Emergency Personnel	300

Total Salaries/Wages 4,505

Other Compensation

PAG-IBIG Contributions	38
Medicare Premiums	14
Employees Compensation Insurance Premiums (ECIP)	11
Representation and Transportation Allowance	666
Year-End Bonus and Cash Gift	382
Step Increments for Length of Service	42
Personnel Economic Relief Allowance	102
Additional P500 Allowance	156
Clothing/Uniform Allowance	62
Productivity Incentive Benefits	62

Total Other Compensation 1,535

01 Total Personal Services 6,040

Maintenance and Other Operating Expenses

02 Travelling Expenses

720

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03 Communication Services	732
04 Repair and Maintenance of Government Facilities	150
05 Repair and Maintenance of Government Vehicles	400
07 Supplies and Materials	770
08 Rents	400
10 Grants, Subsidies and Contributions	50
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	1,000
23 Gasoline, Oil and Lubricants	500
24 Fidelity Bonds and Insurance Premiums	176
29 Other Services	725

Total Maintenance and Other Operating Expenses	8,077

Total Current Operating Expenditures	14,117

Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	500

Total Capital Outlays	500

TOTAL NEW APPROPRIATIONS	14,617

AA. 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 as indicated hereunder.....P 140,105,000

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 21,458,000	P 20,923,000		P 42,381,000
b. Productivity Incentive Benefits	690,000			690,000
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Sub-total, General Administration and Support	22,148,000	20,923,000		43,071,000
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II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	7,143,000	2,014,000	37,000,000	46,157,000

b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	13,455,000	10,429,000		23,884,000
c. Advisory and Consultative Services	5,380,000	4,961,000		10,341,000
d. Development of Human Resources	9,521,000	7,131,000		16,652,000
Sub-total, Operations	35,499,000	24,535,000	37,000,000	97,034,000
Total, Programs	57,647,000	45,458,000	37,000,000	140,105,000
TOTAL NEW APPROPRIATIONS	P 57,647,000	P 45,458,000	P 37,000,000	P 140,105,000

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 21,458,000	P 20,923,000		P 42,381,000
b. Productivity Incentive Benefits	690,000			690,000
Sub-total, General Administration and Support	22,148,000	20,923,000		43,071,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	7,143,000	2,014,000	37,000,000	46,157,000
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	3,445,000	1,083,000	37,000,000	41,528,000
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	3,698,000	931,000		4,629,000
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	13,455,000	10,429,000		23,884,000

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	5,380,000	4,961,000	10,341,000
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d. Development of Human Resources

1. Conduct of research and provision of training and other necessary services to develop human resources	9,521,000	7,131,000	16,652,000
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Sub-total, Operations	35,499,000	24,535,000	37,000,000	97,034,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 57,647,000 P	45,458,000 P	37,000,000 P	140,105,000
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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	36,624
Contractual, Casual and Emergency Personnel	6,349

Total Salaries/Wages	42,973
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Other Compensation

PAG-IBIG Contributions	414
Medicare Premiums	156
Employees Compensation Insurance Premiums (ECIP)	123
Representation and Transportation Allowance	2,367
Year-End Bonus and Cash Gift	3,397
Step Increments for Length of Service	367
Personnel Economic Relief Allowance	1,770
Additional P500 Allowance	1,926
Clothing/Uniform Allowance	690
Productivity Incentive Benefits	690
Others	2,774

Total Other Compensation	14,674
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01 Total Personal Services	57,647
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,407
03 Communication Services	1,552
04 Repair and Maintenance of Government Facilities	1,110
05 Repair and Maintenance of Government Vehicles	2,700
07 Supplies and Materials	6,000
08 Rents	2,230
14 Water, Illumination and Power Services	4,000

17 Training and Seminar Expenses	367
18 Extraordinary and Miscellaneous Expenses	1,135
23 Gasoline, Oil and Lubricants	3,312
24 Fidelity Bonds and Insurance Premiums	50
29 Other Services	18,595

Total Maintenance and Other Operating Expenses	45,458

Total Current Operating Expenditures	103,105

Capital Outlays	
35 Buildings and Structures Outlay	22,500
36 Furniture, Fixtures, Equipment and Books Outlay	14,500

Total Capital Outlays	37,000

TOTAL NEW APPROPRIATIONS	140,105
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AB. PROFESSIONAL REGULATIONS COMMISSION

For general administration and support services, computerization and data management services, examination and regulation of professionals as indicated hereunder.....P 176,341,000

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 14,913,000	P 8,286,000		P 23,199,000
b. Productivity Incentive Benefits	572,000			572,000
Sub-total, General Administration and Support	15,485,000	8,286,000		23,771,000
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II. Support to Operations				
a. Computerization and data management services	2,376,000	360,000		2,736,000
Sub-total, Support to Operations	2,376,000	360,000		2,736,000
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III. Operations				
a. Examination of Professionals	21,649,000	110,217,000		131,866,000
b. Regulation of Professionals	7,598,000	10,370,000		17,968,000
Sub-total, Operations	29,247,000	120,587,000		149,834,000
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Total, Programs	47,108,000	129,233,000		176,341,000
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TOTAL NEW APPROPRIATIONS	P 47,108,000	P 129,233,000		P 176,341,000
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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 14,913,000	P 8,286,000		P 23,199,000
b. Productivity Incentive Benefits	572,000			572,000
Sub-total, General Administration and Support	15,485,000	8,286,000		23,771,000
II. Support to Operations				
a. Computerization and data management services				
1. Computerization of licensure examination processes and regulations	1,660,000	180,000		1,840,000
2. Collation and analysis of data on licensure examinees and registered professionals	716,000	180,000		896,000
Sub-total, Support to Operations	2,376,000	360,000		2,736,000
III. Operations				
a. Examination of Professionals				
1. Processing of applications for licensure examinations	21,649,000	110,217,000		131,866,000
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 P68 per candidate examined or registered without examination when there are not more than 1,000 candidates, but not less than P43,600 nor more than P68,600 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 P82,400; from 2,001 to not more than 3,000 candidates, P92,400; from 3,001 to not more than 4,000 candidates, P102,400; from 4,001 to not more than 5,000 candidates, P112,400; from 5,001 to not more than 6,000 candidates, P122,400; from 6,001 to not more than 8,000 candidates, P132,400; from 8,001, to not more than 10,000 candidates, P142,400; from 10,001 to not more than 12,000 candidates, P147,400; from 12,001	2,724,000	85,439,000		88,163,000

to not more than 14,000 candidates, P152,400; from 14,001 to not more than 16,000 candidates, P157,400; and from 16,001 to not more than 20,000 candidates, P162,400; from 20,001 to not more than 30,000 candidates, P172,400; and from 30,001 to not more than 40,000 candidates, P177,400; and 40,001 up, P182,400.

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

14,874,000 23,758,000 38,632,000

3. Computation, tabulation and release of examination results

4,051,000 1,020,000 5,071,000

b. Regulation of Professionals

7,598,000 10,370,000 17,968,000

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

2,471,000 2,280,000 4,751,000

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

3,772,000 270,000 4,042,000

3. Issuance of registration cards and certificates of professionals, including the operation of a computer system

1,355,000 7,820,000 9,175,000

Sub-Total, Operations

29,247,000 120,587,000 149,834,000

TOTAL, PROGRAMS AND ACTIVITIES

P 47,108,000 P 129,233,000 P 176,341,000

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

23,877

Contractual, Casuals and Emergency Personnel

416

Total Salaries/Wages	24,293
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Other Compensation	
Terminal Leave Benefits	1,889
PAG-IBIG Contributions	342
Medicare Premiums	129
Employees Compensation Insurance Premiums (ECIP)	103
Representation and Transportation Allowance	873
Year-End Bonus and Cash Gift	2,276
Step Increments for Length of Service	238
Personnel Economic Relief Allowance	1,602
Additional P500 Allowance	1,674
Clothing/Uniform Allowance	572
Productivity Incentive Benefits	572
Others	12,545
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Total Other Compensation	22,815
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01 Total Personal Services	47,108
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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
15 Social Security Benefits, Rewards and Other Claims	4,666
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	50,007
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Total Maintenance and Other Operating Expenses	129,233
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Total Current Operating Expenditures	176,341
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TOTAL NEW APPROPRIATIONS	176,341
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AC. VIDEOGRAM REGULATORY BOARD

For general administration and support services, and regulation of the videogram industry as indicated hereunder.....P 17,636,000

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	3,214,000	P	5,110,000	P	8,324,000
b. Productivity Incentive Benefits		112,000				112,000
Sub-total, General Administration and Support		3,326,000		5,110,000		8,436,000

II. Operations

a. Regulation of the Videogram Industry		5,404,000		3,796,000		9,200,000
Sub-total, Operations		5,404,000		3,796,000		9,200,000

Total, Programs		8,730,000		8,906,000		17,636,000
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TOTAL NEW APPROPRIATIONS	P	8,730,000	P	8,906,000	P	17,636,000
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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	3,214,000	P	5,110,000	P	8,324,000
b. Productivity Incentive Benefits		112,000				112,000
Sub-total, General Administration and Support		3,326,000		5,110,000		8,436,000
II. Operations						
a. Regulation of the Videogram Industry						
1. Regulation of the videogram industry including P500,000 for intelligence activities		5,404,000		3,796,000		9,200,000
Sub-total, Operations		5,404,000		3,796,000		9,200,000
TOTAL, PROGRAMS AND ACTIVITIES	P	8,730,000	P	8,906,000	P	17,636,000

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

4,961

Contractual, Casuals and Emergency Personnel	423

Total Salaries/Wages	5,384

Other Compensation	
PAG-IBIG Contributions	90
Medicare Premiums	34
Employees Compensation Insurance Premiums (ECIP)	27
Representation and Transportation Allowance	189
Honoraria	72
Year-End Bonus and Cash Gift	488
Step Increments for Length of Service	50
Personnel Economic Relief Allowance	426
Additional P500 Allowance	438
Clothing/Uniform Allowance	150
Productivity Incentive Benefits	112
Others	1,270

Total Other Compensation	3,346

01 Total Personal Services	8,730

Maintenance and Other Operating Expenses	
02 Travelling Expenses	850
03 Communication Services	200
05 Repair and Maintenance of Government Vehicles	150
06 Transportation Services	100
07 Supplies and Materials	600
08 Rents	3,500
14 Water, Illumination and Power Services	600
17 Training and Seminar Expenses	100
18 Extraordinary and Miscellaneous Expenses	120
19 Confidential and Intelligence Expenses	500
23 Gasoline, Oil and Lubricants	350
24 Fidelity Bonds and Insurance Premiums	150
29 Other Services	1,686

Total Maintenance and Other Operating Expenses	8,906

Total Current Operating Expenditures	17,636

TOTAL NEW APPROPRIATIONS	17,636
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GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Commission on Higher Education	1,152,476,000	635,135,000	2,509,000	1,790,120,000
B. Committee on Privatization	330,000	610,000		940,000
C. Cooperative Development Authority	86,744,000	249,400,000	29,282,000	365,426,000
D. Energy Regulatory Board	33,480,000	35,678,000		69,158,000
E. Games and Amusements Board	26,413,000	8,776,000	364,000	35,553,000
F. Government Corporate Monitoring and Coordinating Committee	629,000	5,148,000		5,777,000
G. Housing and Land Use Regulatory Board	60,495,000	22,357,000		82,852,000
H. Housing and Urban Development Coordinating Council	15,739,000	23,786,000	80,000,000	119,525,000
I. Movie and Television Review and Classification Board	9,735,000	7,136,000		16,871,000
J. National Book Development Board	10,475,000	7,000,000	1,000,000	18,475,000
K. National Commission for Culture and the Arts	7,435,000	50,041,000	39,768,000	97,244,000
L. National Commission on the Role of the Filipino Women	8,070,000	9,025,000	898,000	17,993,000
M. National Computer Center	33,567,000	19,333,000		52,900,000
N. National Intelligence Coordinating Agency	95,620,000	54,040,000	3,458,000	153,118,000
O. National Security Council	13,311,000	62,295,000	77,000	75,683,000
P. National Youth Commission	10,309,000	32,124,000		42,433,000
Q. Office on Muslim Affairs	106,107,000	60,793,000	50,000	166,950,000
R. Office for Northern Cultural Communities	64,463,000	113,982,000		178,445,000
S. Office for Southern Cultural Communities	90,737,000	58,881,000		149,618,000
T. Palawan Council for Sustainable Development Staff	23,473,000	36,664,000	3,430,000	63,567,000
U. Philippine Racing Commission	9,892,000	4,051,000	78,000	14,021,000
V. Philippine Sports Commission	17,748,000	78,710,000		96,458,000
W. Presidential Commission on Good Government	27,890,000	57,596,000	874,000	86,360,000
X. Presidential Commission for the Urban Poor	20,697,000	17,631,000	50,000	38,378,000
Y. Presidential Committee on the Bataan Nuclear Power Plant	1,106,000	499,000		1,605,000

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Z. Presidential Legislative Liaison Office	6,040,000	8,077,000	500,000	14,617,000
AA. Presidential Management Staff	57,647,000	45,458,000	37,000,000	140,105,000
AB. Professional Regulations Commission	47,108,000	129,233,000		176,341,000
AC. Videogram Regulatory Board	8,730,000	8,906,000		17,636,000

Total New Appropriations, Other Executive Offices	P 2,046,466,000	P 1,842,365,000	P 199,338,000	P 4,088,169,000
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