

XXVI. OTHER EXECUTIVE OFFICES

A. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder..... P 2,668,754,000

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 17,885,000	P 30,037,000	P 1,219,000	P 49,141,000
b. Provision for requirement for the holding of Tertiary Palarong Pambansa, subject to Section 35, Chapter 5, Book VI of E.O. No. 292		12,000,000	14,000,000	26,000,000
c. Productivity Incentive Benefits	21,062,000			21,062,000
Sub-total, General Administration and Support	38,947,000	42,037,000	15,219,000	96,203,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standard Development for Higher Education	35,023,000	22,207,000	280,000	57,510,000
Sub-total, Support to Operations	35,023,000	22,207,000	280,000	57,510,000
III. Operations				
a. Implementation of Policies and Programs on Higher Education Services	67,720,000	506,575,000		574,295,000
b. Computerization Program			15,000,000	15,000,000
c. Open University - Distance Education Program		50,000,000		50,000,000
d. Higher Education Institutions	1,499,603,000	216,268,000	158,000,000	1,873,871,000
National Capital Region	36,400,000	3,666,000	1,500,000	41,566,000
Region I	102,549,000	8,246,000	4,500,000	115,295,000
Cordillera Administrative Region	53,260,000	9,087,000	7,500,000	69,847,000
Region II	76,644,000	8,483,000	10,500,000	95,627,000
Region III	67,919,000	9,969,000	6,000,000	83,888,000
Region IV	188,131,000	19,523,000	18,000,000	225,654,000
Region V	103,376,000	40,422,000	12,000,000	155,798,000
Region VI	388,105,000	38,830,000	41,000,000	467,935,000
Region VII	54,610,000	10,119,000	7,500,000	72,229,000
Region VIII	180,723,000	25,420,000	25,500,000	231,643,000
Region IX	73,370,000	7,028,000	7,500,000	87,898,000
Region X	7,128,000	2,574,000	1,500,000	11,202,000
Region XII	50,208,000	10,360,000	6,000,000	66,568,000
CARAGA Region	117,180,000	22,541,000	9,000,000	148,721,000

Sub-total, Operations	1,567,323,000	772,843,000	173,000,000	2,513,166,000
Total, Programs	1,641,293,000	837,087,000	188,499,000	2,666,879,000

B. Project

I. Foreign-Assisted Project(s)

- Philippines-Australia Agricultural Technology Education Project, MAES AusAID Grant - Surigao del Norte College of Agriculture and Technology

Peso Counterpart	1,875,000	1,875,000
------------------	-----------	-----------

Sub-total, Foreign-Assisted Project(s)	1,875,000	1,875,000
--	-----------	-----------

TOTAL NEW APPROPRIATIONS	P 1,643,168,000	P 837,087,000	P 188,499,000	P 2,668,754,000
--------------------------	-----------------	---------------	---------------	-----------------

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 and educational benefits for barangay officials and their dependents as authorized by law.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, February 14, 1998, page 1520, R.A. 8522)

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. 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.

4. Phase-out Plan. A phase-out plan of the secondary program shall be instituted to limit secondary enrolment to laboratory size by School Year 2000-2001.

5. Educational Benefits for Barangay Officials and their Dependents. The amount herein appropriated under III.a.2 shall include the allocation of the necessary amount not exceeding One Million Pesos (P1,000,000.00) for each state university and college listed in this Act to cover the educational benefits of barangay officials and their dependents, pursuant to Section 393, Chapter IV, Book III of R.A. 7160, the Local Government Code: PROVIDED, That priority shall be accorded to beneficiaries from 5th and 6th class municipalities.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, February 14, 1998, page 1520, R.A. 8522)

6. 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 17,885,000	P 30,037,000	P 1,219,000	P 49,141,000
b. Provision for requirement for the holding of Tertiary Palarong Pambansa, subject to Section 35, Chapter 5, Book VI of E.O. No. 292		12,000,000	14,000,000	26,000,000

c. Productivity Incentives Benefits	21,062,000			21,062,000
Sub-total, General Administration and Support	38,947,000	42,037,000	15,219,000	96,203,000
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	17,442,000	8,730,000		26,172,000
2. Development of standards for higher education programs and institutions, including Education for Peace Program for the Special Zone of Peace and Development	9,048,000	6,199,000		15,247,000
3. Development of strategies and schemes to establish linkages with international institutions of higher learning	2,461,000	2,851,000		5,312,000
4. Provision of staff and support services in the management and administration of the Higher Education Development Fund	1,693,000	806,000	280,000	2,779,000
5. Provision of legal services	2,878,000	1,122,000		4,000,000
6. Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	1,501,000	2,499,000		4,000,000
Sub-total, Support to Operations	35,023,000	22,207,000	280,000	57,510,000
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	67,720,000	28,204,000		95,924,000
2. Provision of assistance and incentives to students in higher education, including scholarships and study grants		478,371,000		478,371,000
b. Computerization Program			15,000,000	15,000,000
c. Open University - Distance Education Program		50,000,000		50,000,000

d. Higher Education Institutions	1,499,603,000	216,268,000	158,000,000	1,873,871,000
1. NATIONAL CAPITAL REGION				
I. Lump-sum Expenditures	181,000			181,000
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
II. Higher Education Institutions	36,219,000	3,666,000	1,500,000	41,385,000
a. Metropolitan Manila	36,219,000	3,666,000	1,500,000	41,385,000
1. Marikina Institute of Science and Technology	36,219,000	3,666,000	1,500,000	41,385,000
TOTAL, NATIONAL CAPITAL REGION	36,400,000	3,666,000	1,500,000	41,566,000
2. REGION I				
I. Lump-sum Expenditures	2,349,000			2,349,000
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	94,000			94,000
c. Lump-sum for 1997 created Instructor I Positions	2,155,000			2,155,000
II. Higher Education Institutions	100,200,000	8,246,000	4,500,000	112,946,000
a. Province of Ilocos Sur	63,572,000	5,344,000	1,500,000	70,416,000
1. Ilocos Sur Polytechnic College	63,572,000	5,344,000	1,500,000	70,416,000
b. Province of Pangasinan	14,114,000	1,330,000	1,500,000	16,944,000
1. Pangasinan School of Arts and Trades	14,114,000	1,330,000	1,500,000	16,944,000
c. City of Laoag	22,514,000	1,572,000	1,500,000	25,586,000
1. Ilocos Norte College of Arts and Trades	22,514,000	1,572,000	1,500,000	25,586,000
TOTAL, REGION I	102,549,000	8,246,000	4,500,000	115,295,000
3. CORDILLERA ADMINISTRATIVE REGION				
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. Higher Education Institutions	53,080,000	9,087,000	7,500,000	69,667,000
a. Province of Abra	14,047,000	1,504,000	1,500,000	17,051,000
1. Abra School of Arts and Trades	14,047,000	1,504,000	1,500,000	17,051,000
b. Province of Apayao	11,509,000	2,555,000	1,500,000	15,564,000
1. Apayao Institute of Science and Technology	11,509,000	2,555,000	1,500,000	15,564,000
c. Province of Benguet	17,675,000	3,027,000	3,000,000	23,702,000
1. Benguet School of Arts and Trades	7,742,000	1,834,000	1,500,000	11,076,000
2. Buguias-Loo Polytechnic College	9,933,000	1,193,000	1,500,000	12,626,000
d. Province of Ifugao	9,849,000	2,001,000	1,500,000	13,350,000
1. Ifugao College of Arts and Trades	9,849,000	2,001,000	1,500,000	13,350,000
TOTAL, CORDILLERA ADMINISTRATIVE REGION	53,260,000	9,087,000	7,500,000	69,847,000
4. REGION II				
I. Lump-sum Expenditures	394,000			394,000
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
II. Higher Education Institutions	76,250,000	8,483,000	10,500,000	95,233,000
a. Province of Batanes	6,779,000	761,000	1,500,000	9,040,000
1. Batanes Polytechnic College	6,779,000	761,000	1,500,000	9,040,000
b. Province of Cagayan	7,113,000	869,000	1,500,000	9,482,000
1. Bukig National Agricultural and Technical School	7,113,000	869,000	1,500,000	9,482,000
c. Province of Isabela	62,358,000	6,853,000	7,500,000	76,711,000
1. Angadanan Agro-Industrial College	13,353,000	1,414,000	1,500,000	16,267,000
2. Cauayan Polytechnic College	14,159,000	1,573,000	1,500,000	17,232,000
3. Delfin Albano Memorial Institute of Agriculture and Technology	7,056,000	887,000	1,500,000	9,443,000
4. Isabela School of Arts and Trades	18,375,000	1,607,000	1,500,000	21,482,000
5. Roxas Memorial Agricultural and Industrial School	9,415,000	1,372,000	1,500,000	12,287,000
TOTAL, REGION II	76,644,000	8,483,000	10,500,000	95,627,000
5. REGION III				
I. Lump-sum Expenditures	317,000			317,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	214,000			214,000

b. Salary differentials to convert teaching positions to Master Teacher positions	103,000			103,000
II. Higher Education Institutions	67,602,000	9,969,000	6,000,000	83,571,000
a. Province of Bataan	33,916,000	4,016,000	3,000,000	40,932,000
1. Bataan National Polytechnic School	10,444,000	1,062,000	1,500,000	13,006,000
2. Medina Lacson de Leon National School of Arts and Trades	23,472,000	2,954,000	1,500,000	27,926,000
b. Province of Bulacan	19,659,000	3,828,000	1,500,000	24,987,000
1. Bulacan National Agricultural School	19,659,000	3,828,000	1,500,000	24,987,000
c. Province of Nueva Ecija	14,027,000	2,125,000	1,500,000	17,652,000
1. Sabani Estate Agricultural College	14,027,000	2,125,000	1,500,000	17,652,000
TOTAL, REGION III	67,919,000	9,969,000	6,000,000	83,888,000
6. REGION IV				
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. Higher Education Institutions	187,028,000	19,523,000	18,000,000	224,551,000
a. Province of Batangas	31,036,000	2,408,000	3,000,000	36,444,000
1. Apolinario Apacible School of Fisheries	19,464,000	1,284,000	1,500,000	22,248,000
2. Jose P. Laurel Polytechnic College	11,572,000	1,124,000	1,500,000	14,196,000
b. Province of Cavite	24,649,000	3,501,000	3,000,000	31,150,000
1. Cavite College of Arts and Trades	13,176,000	1,789,000	1,500,000	16,465,000
2. Cavite College of Fisheries	11,473,000	1,712,000	1,500,000	14,685,000
c. Province of Laguna	37,159,000	3,085,000	3,000,000	43,244,000
1. Laguna College of Arts and Trades	18,794,000	1,773,000	1,500,000	22,067,000
2. Los Baños College of Fisheries	18,365,000	1,312,000	1,500,000	21,177,000
d. Province of Occidental Mindoro	15,007,000	2,857,000	1,500,000	19,364,000
1. P.T. Mendiola, Sr. Memorial Technological and Polytechnic Institute	15,007,000	2,857,000	1,500,000	19,364,000
e. Province of Oriental Mindoro	12,735,000	1,399,000	1,500,000	15,634,000
1. Polytechnic College of Calapan	12,735,000	1,399,000	1,500,000	15,634,000
f. Province of Palawan	16,694,000	1,827,000	1,500,000	20,021,000
1. Palawan College of Arts and Trades	16,694,000	1,827,000	1,500,000	20,021,000

g. Province of Romblon	34,271,000	2,494,000	3,000,000	39,765,000
1. Romblon College of Fisheries and Forestry	23,976,000	1,328,000	1,500,000	26,804,000
2. Sibuyan Polytechnic College	10,295,000	1,166,000	1,500,000	12,961,000
h. City of San Pablo	15,477,000	1,952,000	1,500,000	18,929,000
1. San Pablo City School of Arts and Trades	15,477,000	1,952,000	1,500,000	18,929,000
TOTAL, REGION IV	188,131,000	19,523,000	18,000,000	225,654,000
7. REGION V				
I. Lump-sum Expenditures	479,000			479,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	364,000			364,000
b. Salary differentials to convert teaching positions to Master Teacher positions	115,000			115,000
II. Higher Education Institutions	102,897,000	40,422,000	12,000,000	155,319,000
a. Province of Albay	12,690,000	7,098,000	1,500,000	21,288,000
1. School for Philippine Craftsmen	12,690,000	7,098,000	1,500,000	21,288,000
b. Province of Camarines Sur	49,845,000	25,612,000	7,500,000	82,957,000
1. Bicol Institute of Science and Technology	15,699,000	6,646,000	1,500,000	23,845,000
2. Calabanga Polytechnic College	12,956,000	8,375,000	1,500,000	22,831,000
3. Camarines Sur Institute of Fisheries and Marine Sciences	11,692,000	6,211,000	1,500,000	19,403,000
4. San Jose Polytechnic Institute	6,433,000	2,506,000	1,500,000	10,439,000
5. Tinaabac Polytechnic College	3,065,000	1,874,000	1,500,000	6,439,000
c. Province of Catanduanes	13,029,000	3,273,000	1,500,000	17,802,000
1. Catanduanes Agricultural and Industrial College	13,029,000	3,273,000	1,500,000	17,802,000
d. City of Naga	27,333,000	4,439,000	1,500,000	33,272,000
1. Bicol College of Arts and Trades	27,333,000	4,439,000	1,500,000	33,272,000
TOTAL, REGION V	103,376,000	40,422,000	12,000,000	155,798,000
8. REGION VI				
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. Higher Education Institutions	386,893,000	38,830,000	41,000,000	466,723,000
a. Province of Aklan	44,863,000	4,973,000	4,634,000	54,470,000
1. Aklan National College of Fisheries	16,255,000	2,172,000	367,000	18,794,000
2. Roxas Memorial College of Arts and Trades	19,191,000	1,436,000	1,067,000	21,694,000
3. Western Aklan Polytechnic College	8,986,000	965,000	600,000	10,551,000
4. Northern Panay Teachers College	431,000	400,000	2,600,000	3,431,000
b. Province of Antique	19,811,000	1,716,000	2,473,000	24,000,000
1. Antique College of Agriculture	8,852,000	665,000	1,201,000	10,718,000
2. Tario Lim Memorial School of Fisheries	10,959,000	1,051,000	1,272,000	13,282,000
c. Province of Capiz	39,519,000	2,858,000	568,000	42,945,000
1. Capiz Institute of Technology	30,749,000	2,056,000	100,000	32,905,000
2. Sigma College of Science and Technology	8,770,000	802,000	468,000	10,040,000
d. Province of Guimaras	10,863,000	822,000	100,000	11,785,000
1. Guimaras Polytechnic College	10,863,000	822,000	100,000	11,785,000
e. Province of Iloilo	242,050,000	24,496,000	25,078,000	291,624,000
1. Ajuy Polytechnic College	8,782,000	1,068,000	386,000	10,236,000
2. Barotac Nuevo Polytechnic Institute	20,088,000	1,847,000	1,251,000	23,186,000
3. Batad Polytechnic College	10,664,000	818,000	868,000	12,350,000
4. Calinog Agricultural and Industrial College	13,615,000	1,580,000	2,552,000	17,747,000
5. Concepcion Polytechnic College	10,839,000	1,004,000	873,000	12,716,000
6. Dingle Agricultural and Technical College	13,557,000	1,432,000	3,546,000	18,535,000
7. Dumangas Polytechnic College	23,636,000	1,634,000	2,889,000	28,159,000
8. Janiuay Polytechnic College	23,165,000	1,589,000	1,754,000	26,508,000
9. Lambunao Institute of Science and Technology	17,639,000	3,204,000	1,325,000	22,168,000
10. Lemery Polytechnic College	6,790,000	712,000	744,000	8,246,000
11. Leon Ganson Polytechnic College	15,151,000	1,097,000	1,670,000	17,918,000
12. Leon National College of Agriculture	12,915,000	2,074,000	1,680,000	16,669,000
13. Pototan College of Arts and Sciences	24,420,000	1,976,000	2,496,000	28,892,000
14. San Enrique Polytechnic College including Dominador Abang Memorial Extension High School	14,039,000	1,199,000	1,312,000	16,550,000
15. Southern Iloilo Polytechnic College	17,748,000	2,348,000	650,000	20,746,000
16. Victorino Salcedo Polytechnic College	9,002,000	914,000	1,082,000	10,998,000
f. Province of Negros Occidental	29,787,000	3,965,000	8,147,000	41,899,000
1. Negros Occidental Agricultural College	16,630,000	2,109,000	5,057,000	23,796,000
2. Negros Occidental School of Fisheries	13,157,000	1,856,000	3,090,000	18,103,000
TOTAL, REGION VI	388,105,000	38,830,000	41,000,000	467,935,000
9. REGION VII				
I. Lump-sum Expenditures	302,000			302,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	140,000			140,000
b. Salary differentials to convert teaching positions to Master Teacher positions	162,000			162,000

II. Higher Education Institutions	54,308,000	10,119,000	7,500,000	71,927,000
a. Province of Bohol	44,424,000	8,401,000	6,000,000	58,825,000
1. Bohol Agricultural College	14,131,000	1,541,000	1,500,000	17,172,000
2. Bohol School of Arts and Trades	16,201,000	3,500,000	1,500,000	21,201,000
3. Bohol School of Fisheries	11,555,000	2,410,000	1,500,000	15,465,000
4. Calape Polytechnic College	2,537,000	950,000	1,500,000	4,987,000
b. Province of Negros Oriental	9,884,000	1,718,000	1,500,000	13,102,000
1. Negros Oriental National Agricultural School	9,884,000	1,718,000	1,500,000	13,102,000
TOTAL, REGION VII	54,610,000	10,119,000	7,500,000	72,229,000
10. REGION VIII				
I. Lump-sum Expenditures	1,276,000			1,276,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	276,000			276,000
b. Salary differentials to convert teaching positions to Master Teacher positions	1,000,000			1,000,000
II. Higher Education Institutions	179,447,000	25,420,000	25,500,000	230,367,000
a. Province of Biliran	13,595,000	1,205,000	1,500,000	16,300,000
1. Biliran National Agricultural College	13,595,000	1,205,000	1,500,000	16,300,000
b. Province of Eastern Samar	41,613,000	3,957,000	4,500,000	50,070,000
1. Can-Avid National Agricultural College	8,721,000	1,090,000	1,500,000	11,311,000
2. Felipe Abrigo National Memorial College of Arts & Trades	16,431,000	1,400,000	1,500,000	19,331,000
3. Southern Samar Agricultural College	16,461,000	1,467,000	1,500,000	19,428,000
c. Province of Leyte	64,080,000	8,825,000	10,500,000	83,405,000
1. Burauen Polytechnic College	5,095,000	1,000,000	1,500,000	7,595,000
2. Isabel National Agricultural and Vocational School	10,663,000	1,616,000	1,500,000	13,779,000
3. Leyte National College of Agriculture, Science and Technology	9,985,000	1,195,000	1,500,000	12,680,000
4. Leyte College of Arts and Trades	11,518,000	1,222,000	1,500,000	14,240,000
5. Leyte State School of Agriculture	8,701,000	1,364,000	1,500,000	11,565,000
6. Leyte State School of Fisheries	8,892,000	1,353,000	1,500,000	11,745,000
7. Marcelino R. Veloso National Polytechnic College	9,226,000	1,075,000	1,500,000	11,801,000
d. Province of Northern Samar	22,617,000	2,900,000	3,000,000	28,517,000
1. Laoang National Trade School	12,856,000	1,365,000	1,500,000	15,721,000
2. Pedro Rebadulla Memorial Agricultural College	9,761,000	1,535,000	1,500,000	12,796,000
e. Division of Samar	9,721,000	4,913,000	1,500,000	16,134,000
1. Samar Regional School of Fisheries	9,721,000	4,913,000	1,500,000	16,134,000

f. Province of Southern Leyte	27,821,000	3,620,000	4,500,000	35,941,000
1. Ruperto K. Kangleon Memorial Agro-Fishery and Technical Institute	9,225,000	1,210,000	1,500,000	11,935,000
2. San Juan Polytechnic College	12,072,000	1,280,000	1,500,000	14,852,000
3. Southern Leyte Institute of Agriculture and Technology	6,524,000	1,130,000	1,500,000	9,154,000
TOTAL, REGION VIII	180,723,000	25,420,000	25,500,000	231,643,000
11. REGION IX				
I. Lump-sum Expenditures	35,000			35,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	10,000			10,000
b. Salary differentials to convert teaching positions to Master Teacher positions	25,000			25,000
II. Higher Education Institutions	73,335,000	7,028,000	7,500,000	87,863,000
a. Province of Zamboanga del Norte	26,657,000	2,086,000	3,000,000	31,743,000
1. Katipunan National Agricultural School	10,923,000	1,250,000	1,500,000	13,673,000
2. Zamboanga del Norte Agricultural College	15,734,000	836,000	1,500,000	18,070,000
b. Province of Zamboanga del Sur	20,101,000	1,977,000	3,000,000	25,078,000
1. Josefina H. Cerilles Polytechnic College	9,730,000	944,000	1,500,000	12,174,000
2. Zamboanga del Sur Agricultural College	10,371,000	1,033,000	1,500,000	12,904,000
c. City of Zamboanga	26,577,000	2,965,000	1,500,000	31,042,000
1. Zamboanga City Polytechnic College (S A T)	26,577,000	2,965,000	1,500,000	31,042,000
TOTAL, REGION IX	73,370,000	7,028,000	7,500,000	87,898,000
12. REGION X				
I. Lump-sum Expenditures	7,000			7,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	2,000			2,000
b. Salary differentials to convert teaching positions to Master Teacher positions	5,000			5,000
II. Higher Education Institution	7,121,000	2,574,000	1,500,000	11,195,000
a. City of Ozamiz	7,121,000	2,574,000	1,500,000	11,195,000
1. Tangub Agro-Industrial School	7,121,000	2,574,000	1,500,000	11,195,000
TOTAL, REGION X	7,128,000	2,574,000	1,500,000	11,202,000

13. REGION XII

I. Lump-sum Expenditures	244,000			244,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	98,000			98,000
b. Salary differentials to convert teaching positions to Master Teacher positions	146,000			146,000
II. Higher Education Institutions	49,964,000	10,360,000	6,000,000	66,324,000
a. Province of North Cotabato	12,132,000	4,355,000	1,500,000	17,987,000
1. North Cotabato College of Arts and Trades	12,132,000	4,355,000	1,500,000	17,987,000
b. Province of Lanao del Norte	25,360,000	3,949,000	3,000,000	32,309,000
1. Lanao del Norte Agricultural College (including Bauyan and Pandacan High Schools)	11,394,000	1,686,000	1,500,000	14,580,000
2. Maigo School of Arts and Trades	13,966,000	2,263,000	1,500,000	17,729,000
c. City of Marawi	12,472,000	2,056,000	1,500,000	16,028,000
1. Lanao National College of Arts and Trades	12,472,000	2,056,000	1,500,000	16,028,000
TOTAL, REGION XII	50,208,000	10,360,000	6,000,000	66,568,000

14. CARAGA Region

I. Lump-sum Expenditures	53,000			53,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	17,000			17,000
b. Salary differentials to convert teaching positions to Master Teacher positions	36,000			36,000
II. Higher Education Institutions	117,127,000	22,541,000	9,000,000	148,668,000
a. Province of Agusan del Norte	10,289,000	1,156,000	1,500,000	12,945,000
1. Northern Mindanao College of Arts, Science & Technology	10,289,000	1,156,000	1,500,000	12,945,000
b. Siargao	6,703,000	943,000	1,500,000	9,146,000
1. Siargao National College of Science and Technology	6,703,000	943,000	1,500,000	9,146,000
c. Province of Surigao del Norte	34,556,000	8,407,000	3,000,000	45,963,000
1. Surigao del Norte College of Agriculture and Technology	10,565,000	3,418,000	1,500,000	15,483,000
2. Surigao del Norte School of Arts and Trades	23,991,000	4,989,000	1,500,000	30,480,000
d. Province of Surigao del Sur	65,579,000	12,035,000	3,000,000	80,614,000
1. Surigao del Sur Polytechnic College	43,631,000	7,459,000	1,500,000	52,590,000
2. Surigao del Sur Institute of Technology	21,948,000	4,576,000	1,500,000	28,024,000

TOTAL, CARAGA REGION	117,180,000	22,541,000	9,000,000	148,721,000
Sub-total, Operations	1,567,323,000	772,843,000	173,000,000	2,513,166,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,641,293,000	P 837,087,000	P 188,499,000	P 2,666,879,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	1,217,398
Contractual, Casuals and Emergency Personnel	20,765
Substitute Teachers	12,484

Total Salaries/Wages

1,250,647

Other Compensation

Lump-sum for Reclassification of Positions	495
Lump-sum for Creation of New Positions	8,300
Lump-sum for Equivalent Record Forms (ERFs)	2,191
Lump-sum for Master Teachers	3,786
Terminal Leave Benefits	24,285
PAG-IBIG Contributions	12,642
Medicare Premiums	4,747
Employees Compensation Insurance Premiums (ECIP)	3,800
Representation and Transportation Allowance	7,211
Honoraria	5,609
Year-End Bonus and Cash Gift	111,988
Step Increments for Length of Service	12,186
Personnel Economic Relief Allowance	63,165
Additional P500 Allowance	62,691
Laundry Allowance	107
Clothing/Uniform Allowance	31,584
Subsistence Allowance	979
Student Labor	5,676
Productivity Incentive Benefits	21,062
Others	8,142

Total Other Compensation

390,646

01 Total Personal Services

1,641,293

Maintenance and Other Operating Expenses

02 Travelling Expenses	34,027
03 Communication Services	6,345
04 Repair and Maintenance of Government Facilities	18,738
05 Repair and Maintenance of Government Vehicles	9,691
06 Transportation Services	2,758
07 Supplies and Materials	90,293
08 Rents	14,135

10 Grants, Subsidies and Contributions	478,537
11 Awards and Indemnities	300
14 Water, Illumination and Power Services	19,161
15 Social Security Benefits, Rewards and Other Claims	47,359
17 Training and Seminar Expenses	9,598
18 Extraordinary and Miscellaneous Expenses	1,796
23 Gasoline, Oil and Lubricants	4,237
24 Fidelity Bonds and Insurance Premiums	1,181
29 Other Services	98,931
Total Maintenance and Other Operating Expenses	837,087
Total Current Operating Expenditures	2,478,380
Capital Outlays	
34 Land and Land Improvements Outlay	10,000
35 Buildings and Structures Outlay	106,000
36 Furniture, Fixtures, Equipment and Books Outlay	72,499
Total Capital Outlays	188,499
Total, Programs/Locally-Funded Projects	2,668,879
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,875
Total Salaries/Wages	1,875
01 Total Personal Services	1,875
Total Current Operating Expenditures	1,875
Total Foreign-Assisted Project	1,875
TOTAL NEW APPROPRIATIONS	2,668,754

B. COMMITTEE ON PRIVATIZATION

For general administration and support, and operations, as indicated hereunder.....P 867,000

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 352,000		P 352,000

Sub-total, General Administration and Support		352,000		352,000
II. Operations				
a. Privatization of Government- Owned and/or Controlled Corporations	330,000	185,000		515,000
Sub-total, Operations	330,000	185,000		515,000
Total, Programs	330,000	537,000		867,000
TOTAL NEW APPROPRIATIONS	P 330,000	P 537,000		P 867,000

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 352,000		P 352,000
Sub-total, General Administration and Support		352,000		352,000
II. Operations				
a. Privatization of Government- Owned and/or Controlled Corporations				
1. Privatization of Government Owned and/or Controlled Corporations		330,000	185,000	515,000
Sub-total, Operations		330,000	185,000	515,000
TOTAL, PROGRAMS AND ACTIVITIES	P 330,000	P 537,000		P 867,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Personal Services

Other Compensation

Honoraria

Total Other Compensation

330

330

01 Total Personal Services	330
Maintenance and Other Operating Expenses	-----
02 Travelling Expenses	10
03 Communication Services	3
05 Repair and Maintenance of Government Vehicles	48
07 Supplies and Materials	100
17 Training and Seminar Expenses	32
18 Extraordinary and Miscellaneous Expenses	262
24 Fidelity Bonds and Insurance Premiums	26
29 Other Services	56
Total Maintenance and Other Operating Expenses	----- 537
Total Current Operating Expenditures	----- 867
TOTAL NEW APPROPRIATIONS	----- 867 -----

C. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 638,560,000

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 13,170,000	P 19,682,000	P 8,500,000	P 41,352,000
b. Productivity Incentive Benefits	1,394,000			1,394,000
Sub-total, General Administration and Support	----- 14,564,000	----- 19,682,000	----- 8,500,000	----- 42,746,000
II. Support to Operations				
a. Promotions and Development of Cooperatives	6,126,000	23,051,000		29,177,000
Sub-total, Support to Operations	----- 6,126,000	----- 23,051,000		----- 29,177,000
III. Operations				
a. Regulation of Cooperatives	3,438,000	3,140,000		6,578,000
b. Cooperative Field Operations	94,452,000	46,012,000		140,464,000
Sub-total, Operations	----- 97,890,000	----- 49,152,000		----- 147,042,000
Total, Programs	----- 118,580,000	----- 91,885,000	----- 8,500,000	----- 218,965,000

B. PROJECTS**1. Locally-Funded Projects**

a. Financial Assistance/Credit Facilities/Livelihood Support Projects to Various Cooperatives	274,795,000		274,795,000
b. Sectoral Livelihood Projects	125,000,000		125,000,000
c. Human Resource Development Project for Strengthening Agri-cooperatives, Organization, Management and Business	12,800,000		12,800,000
d. For the Training and Development Program of the National Market Vendors' Confederation of Cooperatives	1,000,000		1,000,000
e. Construction of Livelihood Training Center, Aurora Kabulakan Multi-Purpose Cooperative, Aurora, Zamboanga del Sur		1,000,000	1,000,000
f. Provision for the Pilot Project of BANKOOP. (Cooperative Banks Federation of the Philippines) in Nueva Ecija, Aklan and Davao del Norte	5,000,000		5,000,000
Total, Projects	418,595,000	1,000,000	419,595,000

TOTAL NEW APPROPRIATIONS

P 118,580,000 P 510,480,000 P 9,500,000 P 638,560,000

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 13,170,000	P 19,682,000	P 8,500,000	P 41,352,000
b. Productivity Incentive Benefits	1,394,000			1,394,000
Sub-total, General Administration and Support	14,564,000	19,682,000	8,500,000	42,746,000
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	4,845,000	10,840,000		15,685,000

2. Development of special projects on cooperatives including the coordination with other government units, NGOs and foreign institutions

1,281,000	12,211,000	13,492,000
-----------	------------	------------

Sub-total, Support to Operations

6,126,000	23,051,000	29,177,000
-----------	------------	------------

III. Operations

a. Regulation of Cooperatives

3,438,000	3,140,000	6,578,000
-----------	-----------	-----------

1. Registrations of cooperatives including the formulation of guidelines, rules and regulations and evaluation of financial statements and general information sheet

1,274,000	1,342,000	2,616,000
-----------	-----------	-----------

2. Conduct of investigation and hearing of cases involving cooperatives and the provision of legal assistance to the unit of the Authority

2,164,000	1,798,000	3,962,000
-----------	-----------	-----------

b. Cooperative Field Operations

94,452,000	46,012,000	140,464,000
------------	------------	-------------

Sub-total, Operations

97,890,000	49,152,000	147,042,000
------------	------------	-------------

TOTAL, PROGRAMS AND ACTIVITIES

P 118,580,000	P 91,885,000	P 8,500,000	P 218,965,000
---------------	--------------	-------------	---------------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

92,133

Contractual, Casuals and Emergency Personnel

684

Total Salaries/Wages

92,817

Other Compensation

Terminal Leave Benefits

1,307

PAG-IBIG Contributions

839

Medicare Premiums

316

Employees Compensation Insurance Premiums (ECIP)

254

Representation and Transportation Allowance

1,632

Year-end Bonus and Cash Gift

8,378

Step Increments for Length of Service

925

Personnel Economic Relief Allowance

4,182

Additional P500 Allowance

4,032

Clothing/Uniform Allowance

2,091

Productivity Incentive Benefits

1,394

Others

413

Total Other Compensation

25,763

01 Total Personal Services	118,580
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	16,788
03 Communication Services	3,700
05 Repair and Maintenance of Government Vehicles	1,614
06 Transportation Services	81
07 Supplies and Materials	7,657
08 Rents	8,780
10 Grants, Subsidies and Contributions	436,095
14 Water, Illumination and Power Services	3,357
15 Social Security Benefits, Rewards and Other Claims	4,338
17 Training and Seminar Expenses	465
18 Extraordinary and Miscellaneous Expenses	1,375
23 Gasoline, Oil and Lubricants	2,522
24 Fidelity Bonds and Insurance Premiums	436
29 Library Books and Materials	50
29 Other Services	23,222
	<hr/>
Total Maintenance and Other Operating Expenses	510,480
	<hr/>
Total Current Operating Expenditures	629,060
	<hr/>
Capital Outlays	
35 Buildings & Structures Outlay	1,000
36 Furniture, Fixtures, Equipment and Books Outlay	8,500
	<hr/>
Total Capital Outlays	9,500
	<hr/>
TOTAL NEW APPROPRIATIONS	638,560
	<hr/> <hr/>

D. ENERGY REGULATORY BOARD

For general administration and support, and operations, as indicated hereunder.....P 87,538,000

=====

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 14,357,000	P 29,174,000		P 43,531,000
b. Productivity Incentive Benefits		462,000		462,000
		<hr/>		<hr/>
Sub-total, General Administration and Support	14,819,000	29,174,000		43,993,000
		<hr/>		<hr/>

II. Operations

a. Regulation of Energy Related Industries	29,665,000	12,189,000	1,691,000	43,545,000
Sub-total, Operations	29,665,000	12,189,000	1,691,000	43,545,000
Total, Programs	44,484,000	41,363,000	1,691,000	87,538,000
TOTAL NEW APPROPRIATIONS	P 44,484,000 P	41,363,000 P	1,691,000 P	87,538,000

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 14,357,000 P	29,174,000 P		P 43,531,000
b. Productivity Incentive Benefits	462,000			462,000
Sub-total, General Administration and Support	14,819,000	29,174,000		43,993,000
II. Operations				
a. Regulation of Energy Related Industries				
1. Institutionalization of Demand-Side Management Programs in the Electric Industry	3,942,000	1,818,000	1,035,000	6,795,000
2. Regulation of electric utilities and the rates of electric cooperatives, price of coal, piped gas and other energy sources	25,723,000	10,371,000	656,000	36,750,000
Sub-total, Operations	29,665,000	12,189,000	1,691,000	43,545,000
TOTAL, PROGRAMS AND ACTIVITIES	P 44,484,000 P	41,363,000 P	1,691,000 P	87,538,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

34,077

Total Salaries/Wages	34,077
<hr/>	
Other Compensation	
Terminal Leave Benefits	283
PAG-IBIG Contributions	278
Medicare Premiums	105
Employees Compensation Insurance Premiums (ECIP)	85
Representation and Transportation Allowance	966
Year-End Bonus and Cash Gift	3,072
Pensions	1,036
Step Increments for Length of Service	342
Personnel Economic Relief Allowance	1,386
Additional P500 Allowance	1,326
Clothing/Uniform Allowance	693
Productivity Incentive Benefits	462
Others	373
<hr/>	
Total Other Compensation	10,407
<hr/>	
01 Total Personal Services	44,484
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	8,770
03 Communication Services	1,260
04 Repair and Maintenance of Government Facilities	300
05 Repair and Maintenance of Government Vehicles	300
07 Supplies and Materials	1,202
08 Rents	21,433
14 Water, Illumination and Power Services	1,500
15 Social Security Benefits, Rewards and Other Claims	603
17 Training and Seminar Expenses	2,500
18 Extraordinary and Miscellaneous Expenses	670
23 Gasoline, Oil and Lubricants	100
24 Fidelity Bonds and Insurance Premiums	150
29 Other Services	2,575
<hr/>	
Total Maintenance and Other Operating Expenses	41,363
<hr/>	
Total Current Operating Expenditures	85,847
<hr/>	
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,691
<hr/>	
Total Capital Outlays	1,691
<hr/>	
TOTAL NEW APPROPRIATIONS	87,538
<hr/>	

E. GAMES AND AMUSEMENTS BOARD

For general administration and support, and operations, as indicated hereunder.....P 41,261,000

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	19,295,000	P	6,849,000	P	26,144,000
b. Productivity Incentive Benefits		402,000				402,000
Sub-total, General Administration and Support		19,697,000		6,849,000		26,546,000
II. Operations						
a. Regulation of Professional Games and Amusements		8,131,000		1,516,000		9,647,000
b. Supervision of Betting During Horse Racing		5,003,000		65,000		5,068,000
Sub-total, Operations		13,134,000		1,581,000		14,715,000
Total, Programs		32,831,000		8,430,000		41,261,000
TOTAL NEW APPROPRIATIONS	P	32,831,000	P	8,430,000	P	41,261,000

Special Provisions

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
I. General Administration and Support					
a. General Administration and Support Services					
1. General management and supervision	P	19,295,000	P	5,849,000	25,144,000
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		402,000			402,000
Sub-total, General Administration and Support		19,697,000		6,849,000	26,546,000
II. Operations					
a. Regulation of Professional Games and Amusements					
1. Regulation and supervision of boxing, wrestling and karate		2,533,000		1,381,000	3,914,000
2. Regulation and supervision of professional basketball and other professional games		5,598,000		135,000	5,733,000

b. Supervision of Betting During Horse Racing

1. Regulation and supervision of betting during horse racing	5,003,000	65,000	5,068,000
Sub-total, Operations	13,134,000	1,581,000	14,715,000
TOTAL, PROGRAMS AND ACTIVITIES	P 32,831,000	P 8,430,000	P 41,261,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	23,601
Contractual, Casuals and Emergency Personnel	939

Total Salaries/Wages

24,540

Other Compensation

Terminal Leave Benefits	231
PAG-IBIG Contributions	243
Medicare Premiums	92
Employees Compensation Insurance Premiums (ECIP)	74
Representation and Transportation Allowance	492
Year-End Bonus and Cash Gift	2,169
Step Increments for Length of Service	238
Personnel Economic Relief Allowance	1,206
Additional P500 Allowance	1,188
Laundry Allowance	45
Clothing/Uniform Allowance	603
Productivity Incentive Benefits	402
Others	1,308

Total Other Compensation

8,291

01 Total Personal Services

32,831

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,826
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	492
17 Training and Seminar Expenses	12
18 Extraordinary and Miscellaneous Expenses	68
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	8,430
Total Current Operating Expenditures	----- 41,261
TOTAL NEW APPROPRIATIONS	----- 41,261 -----

F. GOVERNMENT CORPORATE MONITORING AND COORDINATING COMMITTEE

For general administration and support, and operations, as indicated hereunder.....P 4,975,000

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 946,000	P 243,000		P 1,189,000
b. Productivity Incentive Benefits	10,000			10,000
Sub-total, General Administration and Support	----- 956,000	----- 243,000		----- 1,199,000
II. Operations				
a. Technical/Secretariat to Government Corporate Monitoring and Coordinating Committee		3,776,000		3,776,000
Sub-total, Operations		----- 3,776,000		----- 3,776,000
Total, Programs	----- 956,000	----- 4,019,000		----- 4,975,000
TOTAL NEW APPROPRIATIONS	P 956,000	P 4,019,000		P 4,975,000 -----

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 946,000	P 243,000		P 1,189,000
b. Productivity Incentive Benefits	10,000			10,000
	-----	-----		-----

Sub-total, General Administration and Support	956,000	243,000	1,199,000
<hr/>			
II. Operations			
a. Technical/Secretariat to Government Corporate Monitoring and Coordinating Committee		3,776,000	3,776,000
		<hr/>	<hr/>
Sub-total, Operations		3,776,000	3,776,000
		<hr/>	<hr/>
TOTAL, PROGRAMS AND ACTIVITIES	P 956,000	P 4,019,000	P 4,975,000
	<hr/>	<hr/>	<hr/>

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

735

Total Salaries/Wages

735

Other Compensation

PAG-IBIG Contributions

6

Medicare Premiums

3

Employees Compensation Insurance Premiums (ECIP)

2

Representation and Transportation Allowance

39

Year-End Bonus and Cash Gift

67

Step Increments for Length of Service

8

Personnel Economic Relief Allowance

30

Additional P500 Allowance

30

Clothing/Uniform Allowance

15

Productivity Incentive Benefits

10

Others

11

Total Other Compensation

221

01 Total Personal Services

956

Maintenance and Other Operating Expenses

02 Travelling Expenses

20

03 Communication Services

16

05 Repair and Maintenance of Government Vehicles

8

07 Supplies and Materials

200

17 Training and Seminar Expenses

70

18 Extraordinary and Miscellaneous Expenses

30

23 Gasoline, Oil and Lubricants

8

29 Other Services

3,667

Total Maintenance and Other Operating Expenses

4,019

Total Current Operating Expenditures

4,975

TOTAL NEW APPROPRIATIONS

4,975

=====

G. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations, chargeable against the Special Account in the General Fund, as indicated hereunder.....P 143,169,000

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 15,583,000	P 23,554,000	9,150,000	P 48,287,000
b.	Productivity Incentive Benefits	894,000			894,000
Sub-total, General Administration and Support		16,477,000	23,554,000	9,150,000	49,181,000
II. Support to Operations					
a.	Formulation of Policies and Standards, Rules and Regulations on Human Settlements	18,201,000	7,189,000		25,390,000
Sub-total, Support to Operations		18,201,000	7,189,000		25,390,000
III. Operations					
a.	Regulation of Human Settlements Plans and Programs	50,995,000	17,603,000		68,598,000
Sub-total, Operations		50,995,000	17,603,000		68,598,000
Total, Programs		85,673,000	48,346,000	9,150,000	143,169,000
TOTAL NEW APPROPRIATIONS		P 85,673,000	P 48,346,000	P 9,150,000	P 143,169,000

Special Provision

1. Release of Funds. The amounts herein appropriated shall be released through the issuance of the General Allotment Release Order (GARO). However, the necessary Notice of Cash Allocation shall be released only upon submittal of the Bureau of the Treasury's certification of actual income deposited together with the latest Statement of Receipts and Disbursements pursuant to the provision of P.D. 1234 subject to the usual budgeting, accounting and auditing requirements.

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

		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support					
a.	General Administration and Support Services				
1.	General Management and Supervision	P 15,583,000	P 23,554,000	9,150,000	P 48,287,000

b. Productivity Incentive Benefits	894,000		894,000
Sub-total, General Administration and Support	16,477,000	23,554,000	49,181,000
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	4,183,000	680,000	4,863,000
2. Conduct of legal researches and studies on the scope and application of the supervisory, jurisdictional control and regulatory functions, including urban land reform and subdivisions	3,969,000	775,000	4,744,000
3. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects	3,209,000	444,000	3,653,000
4. Technical support to management on program conceptualization and development, coordination and monitoring	3,454,000	858,000	4,312,000
5. Formulation of the National Urban Development and Housing Framework		127,000	127,000
6. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	3,386,000	4,305,000	7,691,000
Sub-total, Support to Operations	18,201,000	7,189,000	25,390,000
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	41,030,000	9,283,000	50,313,000
2. Processing/issuance of locational clearances in subdivisions and urban land reform	5,033,000	5,369,000	10,402,000
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	4,932,000	2,951,000	7,883,000

Sub-total, Operations	50,995,000	17,603,000	68,598,000
TOTAL, PROGRAMS AND ACTIVITIES	P 85,673,000 P	48,346,000 P	9,150,000 P 143,169,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	67,368
Contractual, Casuals and Emergency Personnel	514

Total Salaries/Wages	67,882
-----------------------------	---------------

Other Compensation

Terminal Leave Benefits	260
Per Diems	75
PAG-IBIG Contributions	534
Medicare Premiums	204
Employees Compensation Insurance Premiums (ECIP)	164
Representation and Transportation Allowance	1,557
Honoraria	800
Year-End Bonus and Cash Gift	6,060
Step Increments for Length of Service	679
Personnel Economic Relief Allowance	2,652
Additional P500 Allowance	2,586
Clothing/Uniform Allowance	1,326
Productivity Incentive Benefits	894

Total Other Compensation	17,791
---------------------------------	---------------

01 Total Personal Services	85,673
-----------------------------------	---------------

Maintenance and Other Operating Expenses

02 Travelling Expenses	8,552
03 Communication Services	1,602
04 Repair and Maintenance of Government Facilities	489
05 Repair and Maintenance of Government Vehicles	2,228
06 Transportation Services	489
07 Supplies and Materials	4,920
08 Rents	12,642
14 Water, Illumination and Power Services	2,376
15 Social Security Benefits, Rewards and Other Claims	399
17 Training and Seminar Expenses	3,203
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	1,312
24 Fidelity Bonds and Insurance Premiums	800
29 Other Services	9,266

Total Maintenance and Other Operating Expenses	48,346
---	---------------

Total Current Operating Expenditures	134,019
---	----------------

Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	9,150
Total Capital Outlays	9,150
TOTAL NEW APPROPRIATIONS	143,169

H. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 183,323,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,862,000	P 1,591,000		P 8,453,000
b. Productivity Incentive Benefits	180,000			180,000
Sub-total, General Administration and Support	7,042,000	1,591,000		8,633,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies	13,997,000	28,970,000	4,103,000	47,070,000
Sub-total, Operations	13,997,000	28,970,000	4,103,000	47,070,000
Total, Programs	21,039,000	30,561,000	4,103,000	55,703,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. National Government Center	10,868,000	8,752,000	108,000,000	127,620,000
Sub-Total, Locally-Funded Project(s)	10,868,000	8,752,000	108,000,000	127,620,000
TOTAL NEW APPROPRIATIONS	P 31,907,000	P 39,313,000	P 112,103,000	P 183,323,000

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 6,862,000	P 1,591,000		P 8,453,000
b. Productivity Incentive Benefits	180,000			180,000
Sub-total, General Administration and Support	7,042,000	1,591,000		8,633,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies				
1. Coordination of policy formulation and monitoring of housing agencies	13,997,000	28,970,000	4,103,000	47,070,000
Sub-total, Operations	13,997,000	28,970,000	4,103,000	47,070,000
TOTAL, PROGRAMS AND ACTIVITIES	P 21,039,000	P 30,561,000	P 4,103,000	P 55,703,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	12,997
Contractual, Casuals and Emergency Personnel	10,868

Total Salaries/Wages

23,865

Other Compensation

Lump-sum for Creation of New Positions	4,293
Per Diems	125
PAG-IBIG Contributions	109
Medicare Premiums	42
Employees Compensation Insurance Premiums (ECIP)	33
Representation and Transportation Allowance	504
Year-End Bonus and Cash Gift	1,174
Step Increments for Length of Service	130
Personnel Economic Relief Allowance	540
Additional P500 Allowance	492
Clothing/Uniform Allowance	270
Productivity Incentive Benefits	180
Others	150

Total Other Compensation	8,042
01 Total Personal Services	31,907
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,076
03 Communication Services	1,191
05 Repair and Maintenance of Government Vehicles	1,342
06 Transportation Services	361
07 Supplies and Materials	2,407
08 Rents	7,379
14 Water, Illumination and Power Services	4,402
17 Training and Seminar Expenses	1,339
18 Extraordinary and Miscellaneous Expenses	179
23 Gasoline, Oil and Lubricants	608
24 Fidelity Bonds and Insurance Premiums	205
29 Other Services	16,824
Total Maintenance and Other Operating Expenses	39,313
Total Current Operating Expenditures	71,220
Capital Outlays	
35 Buildings and Structures Outlay	108,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,103
Total Capital Outlays	112,103
TOTAL NEW APPROPRIATIONS	183,323

I. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P. 19,703,000

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 3,603,000	P 4,571,000		P 8,174,000
b. Productivity Incentive Benefits	96,000			96,000
Sub-total, General Administration and Support	3,699,000	4,571,000		8,270,000

II. Support to Operations

a. Film Archival and Library Services	801,000	108,000	909,000
Sub-total, Support to Operations	801,000	108,000	909,000

III. Operations

a. Regulation of Theatrical and Television Films	5,548,000	4,976,000	10,524,000
Sub-total, Operations	5,548,000	4,976,000	10,524,000

Total, Programs	10,048,000	9,655,000	19,703,000
-----------------	------------	-----------	------------

TOTAL NEW APPROPRIATIONS	P 10,048,000	P 9,655,000	P 19,703,000
--------------------------	--------------	-------------	--------------

Special Provisions

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,603,000	P 4,571,000		P 8,174,000
b. Productivity Incentive Benefits	96,000			96,000
Sub-total, General Administration and Support	3,699,000	4,571,000		8,270,000
II. Support to Operations				
a. Film Archival and Library Services				
1. Film archival and library services, including P100,000 for operation of special projects	801,000	108,000		909,000
Sub-total, Support to Operations	801,000	108,000		909,000
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	3,043,000	4,307,000		7,350,000

2. Inspection of theaters	1,830,000	484,000	2,314,000
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	675,000	185,000	860,000
Sub-total, Operations	5,548,000	4,976,000	10,524,000
TOTAL, PROGRAMS AND ACTIVITIES	P 10,048,000	P 9,655,000	P 19,703,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 5,760
Contractual, Casual and Emergency Personnel 513

Total Salaries/Wages 6,273

Other Compensation

PAG-IBIG Contributions 60
Medicare Premiums 24
Employees Compensation Insurance Premiums (ECIP) 21
Representation and Transportation Allowance 231
Year-End Bonus and Cash Gift 531
Step Increments for length of Service 61
Personnel Economic Relief Allowance 288
Additional P500 Allowance 276
Clothing/Uniform Allowance 144
Productivity Incentive Benefits 96
Others 2,043

Total Other Compensation 3,775

01 Total Personal Services 10,048

Maintenance and Other Operating Expenses

02 Travelling Expenses 2,722
03 Communication Services 436
05 Repair and Maintenance of Government Vehicles 150
06 Transportation Services 50
07 Supplies and Materials 403
08 Rents 2,675
14 Water, Illumination and Power Services 900
17 Training and Seminar Expenses 300
18 Extraordinary and Miscellaneous Expenses 142
19 Confidential and Intelligence Expenses 270
23 Gasoline, Oil and Lubricants 200
24 Fidelity Bonds and Insurance Premiums 126
29 Other Services 1,281

Total Maintenance and Other Operating Expenses	9,655
Total Current Operating Expenditures	----- 19,703
TOTAL NEW APPROPRIATIONS	----- 19,703 -----

J. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 30,419,000

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 7,297,000 P	5,849,000 P	1,500,000 P	14,646,000
b. Productivity Incentive Benefits	158,000			158,000
Sub-total, General Administration and Support	7,455,000	5,849,000	1,500,000	14,804,000
II. Support to Operations				
a. Research studies on book products, supply and consumption, publishing equipment, distribution, manpower skills and other related matters regarding the book publishing industry, and maintenance and implementation of an information systems program for effective data generation and analysis	1,612,000	1,625,000		3,237,000
Sub-total, Support to Operations	1,612,000	1,625,000		3,237,000
III. Operations				
a. Formulation, coordination and implementation of policies, plans and programs relative to book development	6,352,000	6,026,000		12,378,000
Sub-total, Operations	6,352,000	6,026,000		12,378,000
Total, Programs	15,419,000	13,500,000	1,500,000	30,419,000
TOTAL NEW APPROPRIATIONS	P 15,419,000 P	13,500,000 P	1,500,000 P	30,419,000

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 7,297,000	P 5,849,000	P 1,500,000	P 14,646,000
b. Productivity Incentive Benefits	158,000			158,000
Sub-total, General Administration and Support	7,455,000	5,849,000	1,500,000	14,804,000
II. Support to Operations				
a. Research studies on book products, supply and consumption, publishing equipment, distribution, manpower skills and other related matters regarding the book publishing industry, and maintenance and implementation of an information systems program for effective data generation and analysis	1,612,000	1,625,000		3,237,000
Sub-total, Support to Operations	1,612,000	1,625,000		3,237,000
III. Operations				
a. Formulation, coordination and implementation of policies, plans and programs relative to book development				
1. Formulation of book development policies, plans and programs, projects, standards and guidelines, and coordination and monitoring of activities relative to the promotion of the book publishing industry	4,562,000	3,548,000		8,110,000
2. Accreditation of persons and enterprises engaged in book publishing and provision of assistance and related support services to promote book development, including the conduct of continuing consultation with all entities concerned and importation of raw materials used in book publishing	1,790,000	2,478,000		4,268,000
Sub-total, Operations	6,352,000	6,026,000		12,378,000
TOTAL, PROGRAMS AND ACTIVITIES	P 15,419,000	P 13,500,000	P 1,500,000	P 30,419,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

11,578

Total Salaries/Wages	11,578
Other Compensation	-----
PAG-IBIG Contributions	96
Medicare Premiums	38
Employees Compensation Insurance Premiums (ECIP)	31
Representation and Transportation Allowance	390
Honoraria	792
Year-End Bonus and Cash Gift	1,045
Step Increments for Length of Service	118
Personnel Economic Relief Allowance	474
Additional P500 Allowance	462
Clothing/Uniform Allowance	237
Productivity Incentive Benefits	158
Total Other Compensation	----- 3,841
01 Total Personal Services	----- 15,419
Maintenance and Other Operating Expenses	-----
02 Travelling Expenses	2,000
03 Communication Services	800
04 Repair and Maintenance of Government Facilities	35
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	141
07 Supplies and Materials	350
08 Rents	4,251
11 Awards and Indemnities	270
14 Water, Illumination and Power Services	915
17 Training and Seminar Expenses	211
18 Extraordinary and Miscellaneous Expenses	114
23 Gasoline, Oil and Lubricants	141
24 Fidelity Bonds and Insurance Premiums	106
29 Other Services	4,066
Total Maintenance and Other Operating Expenses	----- 13,500
Total Current Operating Expenditures	----- 28,919
Capital Outlays	-----
36 Furniture, Fixtures, Equipment and Books Outlay	1,500
Total Capital Outlays	----- 30,419
TOTAL NEW APPROPRIATIONS	----- 30,419 -----

K. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..P 95,275,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	4,185,000	P	2,849,000	P	7,034,000
b. Productivity Incentive Benefits		54,000				54,000
Sub-total, General Administration and Support		4,239,000		2,849,000		7,088,000

II. Operations

a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts		4,622,000		13,900,000		18,522,000
Sub-total, Operations		4,622,000		13,900,000		18,522,000
Total, Programs		8,861,000		16,749,000		25,610,000

B. PROJECTS

I. Locally-Funded Project(s)

a. National Cinema Values Formation Project		2,308,000		4,607,000		10,250,000		17,165,000
b. Loan Repayment in the Purchase of the National Commission for Culture and the Arts Building						42,000,000		42,000,000
c. Preservation and Restoration of World Heritage Sites - Completion of the restoration of Paoay Church				750,000		1,250,000		2,000,000
d. Cebu Youth Symphony Orchestra				1,500,000				1,500,000
e. Establishment of Centennial Garden, Antipolo, Rizal				4,000,000				4,000,000
f. Endowment Fund for 10 scholars on music for Pilar Sala Foundation, Cordova Avenue, Cebu City				3,000,000				3,000,000
Sub-Total, Locally-Funded Project(s)		2,308,000		13,857,000		53,500,000		69,665,000
Total, Projects		2,308,000		13,857,000		53,500,000		69,665,000
TOTAL NEW APPROPRIATIONS	P	11,169,000	P	30,606,000	P	53,500,000	P	95,275,000

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	4,185,000	P	2,849,000	P	7,034,000

b. Productivity Incentive Benefits	54,000		54,000
Sub-total, General Administration and Support	4,239,000	2,849,000	7,088,000
II. Operations			
a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts			
1. Policy formulation	4,622,000	3,900,000	8,522,000
2. Support to Local Artists		10,000,000	10,000,000
Sub-total, Operations	4,622,000	13,900,000	18,522,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,861,000	P 16,749,000	P 25,610,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	3,901
Contractual, Casuals and Emergency Personnel	4,415

Total Salaries/Wages	8,316
----------------------	-------

Other Compensation

Lump-sum for Creation of New Positions	413
PAG-IBIG Contributions	33
Medicare Premiums	13
Employees Compensation Insurance Premiums (ECIP)	11
Representation and Transportation Allowance	216
Honoraria	1,097
Year-End Bonus and Cash Gift	481
Step Increments for Length of Service	40
Personnel Economic Relief Allowance	210
Additional P500 Allowance	204
Clothing/Uniform Allowance	81
Productivity Incentive Benefits	54

Total Other Compensation	2,853
--------------------------	-------

01 Total Personal Services	11,169
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,190
03 Communication Services	396
04 Repair and Maintenance of Government Facilities	95
05 Repair and Maintenance of Government Vehicles	95
06 Transportation Services	61
07 Supplies and Materials	4,051

10 Grants, Subsidies and Contributions	14,500
11 Awards and Indemnities	4,000
14 Water, Illumination and Power Services	310
17 Training and Seminar Expenses	1,900
18 Extraordinary and Miscellaneous Expenses	32
23 Gasoline, Oil and Lubricants	100
24 Fidelity Bonds and Insurance Premiums	100
27 Library Books and Materials	100
29 Other Services	2,676
Total Maintenance and Other Operating Expenses	30,606
Total Current Operating Expenditures	41,775
Capital Outlays	
31 Investment Outlay	10,250
35 Buildings and Structures Outlay	43,250
Total Capital Outlays	53,500
TOTAL NEW APPROPRIATIONS	95,275

L. NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder.....P 27,519,000

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 5,893,000	P 5,131,000	P	11,024,000
b. Productivity Incentive Benefits	130,000			130,000
Sub-total, General Administration and Support	6,023,000	5,131,000		11,154,000
II. Support to Operations				
a. Maintenance of a Data Bank on Gender and Development (GAD)	1,533,000	736,000		2,269,000
Sub-total, Support to Operations	1,533,000	736,000		2,269,000
III. Operations				
a. Conduct of policy researches, provision of technical services and coordination and monitoring activities on Gender and Development	3,810,000	7,686,000		11,496,000

Sub-total, Operations	3,810,000	7,686,000		11,496,000
Total, Programs	11,366,000	13,553,000		24,919,000
B. PROJECTS				
I. Foreign-Assisted Project(s)				
a. Institutional Strengthening Project (Phase 2)	1,843,000	555,000	202,000	2,600,000
Peso Counterpart	1,843,000	555,000	202,000	2,600,000
Sub-total, Foreign-Assisted Project(s)	1,843,000	555,000	202,000	2,600,000
Total, Projects	1,843,000	555,000	202,000	2,600,000
TOTAL NEW APPROPRIATIONS	P 13,209,000	P 14,108,000	P 202,000	P 27,519,000

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 5,893,000	P 5,131,000		P 11,024,000
b. Productivity Incentive Benefits	130,000			130,000
Sub-total, General Administration and Support	6,023,000	5,131,000		11,154,000
II. Support to Operations				
a. Maintenance of a Data Bank on Gender and Development (GAD)	1,533,000	736,000		2,269,000
Sub-total, Support to Operations	1,533,000	736,000		2,269,000
III. Operations				
a. Conduct of policy researches, provision of technical services and coordination and monitoring activities on Gender and Development	3,810,000	7,686,000		11,496,000
Sub-total, Operations	3,810,000	7,686,000		11,496,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,366,000	P 13,553,000		P 24,919,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 8,432
 Contractual, Casuals and Emergency Personnel 495

Total Salaries/Wages 8,927

Other Compensation

PAG-IBIG Contributions 80
 Medicare Premiums 31
 Employees Compensation Insurance Premiums (ECIP) 24
 Representation and Transportation Allowance 306
 Year-End Bonus and Cash Gift 769
 Step Increments for Length of Service 86
 Personnel Economic Relief Allowance 390
 Additional P500 Allowance 378
 Clothing/Uniform Allowance 195
 Productivity Incentive Benefits 130
 Others 50

Total Other Compensation 2,439

01 Total Personal Services 11,366

Maintenance and Other Operating Expenses

02 Travelling Expenses 1,930
 03 Communication Services 250
 04 Repair and Maintenance of Government Facilities 90
 05 Repair and Maintenance of Government Vehicles 150
 07 Supplies and Materials 800
 08 Rents 250
 14 Water, Illumination and Power Services 1,525
 17 Training and Seminar Expenses 60
 18 Extraordinary and Miscellaneous Expenses 60
 23 Gasoline, Oil and Lubricants 100
 24 Fidelity Bonds and Insurance Premiums 25
 29 Other Services 8,313

Total Maintenance and Other Operating Expenses 13,553

Total Current Operating Expenditures 24,919

Total Programs/Locally-Funded Projects 24,919

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel 1,529

Total Salaries/Wages	1,529
Other Compensation	
Year-End Bonus and Cash Gift	144
Personnel Economic Relief Allowance	60
Additional P500 Allowance	60
Others	50
Total Other Compensation	314
01 Total Personal Services	1,843
Maintenance and Other Operating Expenses	
02 Travelling Expenses	10
08 Rents	120
14 Water, Illumination and Power Services	30
17 Training and Seminar Expenses	20
29 Other Services	375
Total Maintenance and Other Operating Expenses	555
Total Current Operating Expenditures	2,398
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	202
Total Capital Outlays	202
Total Foreign-Assisted Projects	2,600
TOTAL NEW APPROPRIATIONS	27,519

M. NATIONAL COMPUTER CENTER

For general administration and support, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 180,690,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,577,000	P 10,572,000		P 17,149,000
b. Productivity Incentive Benefits	490,000			490,000
Sub-total, General Administration and Support	7,067,000	10,572,000		17,639,000

II. Operations

a. Development of Information Technology Policies and Standards	10,792,000	1,651,000		12,443,000
b. Computer Services	21,168,000	3,962,000	7,273,000	32,403,000
c. IT Literacy Program and Manpower Development	3,817,000	931,000		4,748,000
Sub-total, Operations	35,777,000	6,544,000	7,273,000	49,594,000
Total, Programs	42,844,000	17,116,000	7,273,000	67,233,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Computerization of National Government Agencies and Local Government Units	5,000,000	50,000,000	39,152,000	94,152,000
b. Completion of the National Computer Center for Mindanao Building			12,000,000	12,000,000
Sub-Total, Locally-Funded Project(s)	5,000,000	50,000,000	51,152,000	106,152,000

II. Foreign-Assisted Project(s)

a. Philippine Software Development Institute (PSDI)	1,760,000	5,545,000		7,305,000
Peso Counterpart	1,760,000	5,545,000		7,305,000
Sub-total, Foreign-Assisted Project(s)	1,760,000	5,545,000		7,305,000
Peso Counterpart	1,760,000	5,545,000		7,305,000
Total, Projects	6,760,000	55,545,000	51,152,000	113,457,000
TOTAL NEW APPROPRIATIONS	P 49,604,000	P 72,661,000	P 58,425,000	P 180,690,000

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 6,577,000	P 10,572,000		P 17,149,000
b. Productivity Incentive Benefits	490,000			490,000
Sub-total, General Administration and Support	7,067,000	10,572,000		17,639,000

II. Operations

a. Development of Information Technology Policies and Standards

1. Provision of technical assistance in the formulation of government technology plans and policies	6,940,000	642,000	7,582,000
2. Promotion of IT in Local Government	3,852,000	1,009,000	4,861,000

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	21,168,000	3,962,000	7,273,000	32,403,000
--	------------	-----------	-----------	------------

c. IT Literacy Program and Manpower Development

1. Provision of technical assistance in the professionalization of Information Technology Personnel	1,608,000	349,000	1,957,000
2. Development and conduct of information technology education and training programs	2,209,000	582,000	2,791,000

Sub-total, Operations

35,777,000	6,544,000	7,273,000	49,594,000
------------	-----------	-----------	------------

TOTAL, PROGRAMS AND ACTIVITIES

P 42,844,000 P	17,116,000 P	7,273,000 P	67,233,000
----------------	--------------	-------------	------------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	29,969
---------------------------------	--------

Total Salaries/Wages

29,969

Other Compensation

Lump-sum for Creation of New Positions	3,392
Terminal Leave Benefits	166
PAG-IBIG Contributions	297
Medicare Premiums	115
Employees Compensation Insurance Premiums (ECIP)	91
Representation and Transportation Allowance	246
Honoraria	6,260
Year-End Bonus and Cash Gift	2,746
Step Increments for Length of Service	303
Personnel Economic Relief Allowance	1,470
Additional P500 Allowance	1,464

Clothing/Uniform Allowance	735
Productivity Incentive Benefits	490
Others	100

Total Other Compensation	17,875

01 Total Personal Services	47,844

Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,013
03 Communication Services	1,591
05 Repair and Maintenance of Government Vehicles	79
06 Transportation Services	17
07 Supplies and Materials	3,050
08 Rents	7,658
14 Water, Illumination and Power Services	4,248
15 Social Security Benefits, Rewards and Other Claims	606
17 Training and Seminar Expenses	1,000
18 Extraordinary and Miscellaneous Expenses	156
23 Gasoline, Oil and Lubricants	308
24 Fidelity Bonds and Insurance Premiums	1,791
29 Other Services	45,599

Total Maintenance and Other Operating Expenses	67,116

Total Current Operating Expenditures	114,960

Capital Outlays	
35 Buildings and Structures Outlay	12,000
36 Furniture, Fixtures, Equipment and Books Outlay	46,425

Total Capital Outlays	58,425

Total Programs/Locally-Funded Projects	173,385

<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Other Compensation	
Honoraria	1,760

Total Other Compensation	1,760

01 Total Personal Services	1,760

Maintenance and Other Operating Expenses	
02 Travelling Expenses	180
03 Communication Services	610
07 Supplies and Materials	680
17 Training and Seminar Expenses	25
29 Other Services	4,050

Total Maintenance and Other Operating Expenses	5,545

Total Current Operating Expenditures	7,305
Total Foreign-Assisted Projects	7,305
TOTAL NEW APPROPRIATIONS	180,690

N. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 230,635,000

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 26,644,000	P 2,350,000		P 28,994,000
b. Productivity Incentive Benefits	1,444,000			1,444,000
Sub-total, General Administration and Support	28,088,000	2,350,000		30,438,000
II. Operations				
a. Coordination of Intelligence Activities	106,130,000	60,226,000	3,841,000	170,197,000
Sub-total, Operations	106,130,000	60,226,000	3,841,000	170,197,000
Total, Programs	134,218,000	62,576,000	3,841,000	200,635,000
B. PROJECT				
I. Locally-Funded Project(s)				
a. Completion of NICA-NSC Building			30,000,000	30,000,000
Sub-Total, Locally-Funded Project(s)			30,000,000	30,000,000
Total, Project			30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS	P 134,218,000	P 62,576,000	P 33,841,000	P 230,635,000

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 26,644,000	P 2,350,000		P 28,994,000
b. Productivity Incentive Benefits	1,444,000			1,444,000
Sub-total, General Administration and Support	28,088,000	2,350,000		30,438,000
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	106,130,000	60,226,000	3,841,000	170,197,000
Sub-total, Operations	106,130,000	60,226,000	3,841,000	170,197,000
TOTAL, PROGRAMS AND ACTIVITIES	P 134,218,000	P 62,576,000	P 3,841,000	P 200,635,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

88,173

Total Salaries/Wages

88,173

Other Compensation

Terminal Leave Benefits

300

PAG-IBIG Contributions

867

Medicare Premiums

325

Employees Compensation Insurance Premiums (ECIP)

261

Representation and Transportation Allowances

2,046

Honoraria

295

Year-End Bonus and Cash Gift

8,071

Step Increments for Length of Service

883

Longevity Pay

20,218

Personnel Economic Relief Allowance

4,332

Additional P500 Allowance

4,308

Laundry Allowance

5

Clothing/Uniform Allowance

2,166

Subsistence Allowance

24

Productivity Incentive Benefits

1,444

Others

500

Total Other Compensation	46,045
01 Total Personal Services	134,218
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,360
03 Communication Services	3,000
04 Repair and Maintenance of Government Facilities	1,300
05 Repair and Maintenance of Government Vehicles	1,980
06 Transportation Services	300
07 Supplies and Materials	5,500
08 Rents	16,272
10 Grants, Subsidies and Contributions	300
14 Water, Illumination and Power Services	5,500
15 Social Security Benefits, Rewards and Other Claims	350
17 Training and Seminar Expenses	2,410
18 Extraordinary and Miscellaneous Expenses	418
19 Confidential and Intelligence Expenses	17,000
23 Gasoline, Oil and Lubricants	3,300
24 Fidelity Bonds and Insurance Premiums	936
29 Other Services	1,650
Total Maintenance and Other Operating Expenses	62,576
Total Current Operating Expenditures	196,794
Capital Outlays	
35 Buildings and Structures Outlay	30,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,841
Total Capital Outlays	33,841
TOTAL NEW APPROPRIATIONS	230,635

O. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 102,179,000

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 8,090,000	P 23,272,000		P 31,362,000
b. Productivity Incentive Benefits	174,000			174,000
Sub-total, General Administration and Support	8,264,000	23,272,000		31,536,000

II. Support to Operations

a. Formulation of National Security Plans and Policies

5,573,000	7,181,000	12,754,000
<u>5,573,000</u>	<u>7,181,000</u>	<u>12,754,000</u>

Sub-total, Support to Operations

III. Operations

a. Formulation of National Security Plans and Policies

6,618,000	31,271,000	37,889,000
<u>6,618,000</u>	<u>31,271,000</u>	<u>37,889,000</u>

Sub-total, Operations

Total, Programs

20,455,000	61,724,000	82,179,000
<u>20,455,000</u>	<u>61,724,000</u>	<u>82,179,000</u>

B. PROJECT

I. Locally-Funded Project(s)

a. Completion of NICA-MSC Building

20,000,000 20,000,000

Sub-Total, Locally-Funded Project(s)

20,000,000 20,000,000

Total, Project

20,000,000 20,000,000

TOTAL NEW APPROPRIATIONS

P 20,455,000	P 61,724,000	P 20,000,000	P 102,179,000
<u>P 20,455,000</u>	<u>P 61,724,000</u>	<u>P 20,000,000</u>	<u>P 102,179,000</u>

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

I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P 8,090,000	P 23,272,000	P 31,362,000
-------------	--------------	--------------

b. Productivity Incentive Benefits

174,000 174,000

Sub-total, General Administration and Support

8,264,000	23,272,000	31,536,000
<u>8,264,000</u>	<u>23,272,000</u>	<u>31,536,000</u>

II. Support to Operations

a. Formulation of National Security Plans and Policies

1. Information management, including data banking services and public information services

5,332,000	6,779,000	12,111,000
-----------	-----------	------------

2. Legislative and legal services	241,000	402,000	643,000
Sub-total, Support to Operations	5,573,000	7,181,000	12,754,000
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	3,304,000	17,344,000	20,648,000
2. Conduct of strategic studies and researches on national security	1,965,000	1,976,000	3,941,000
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	1,349,000	11,951,000	13,300,000
Sub-total, Operations	6,618,000	31,271,000	37,889,000
TOTAL, PROGRAMS AND ACTIVITIES	P 20,455,000	P 61,724,000	P 82,179,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	14,012
Contractual, Casuals and Emergency Personnel	801

Total Salaries/Wages	14,813
-----------------------------	---------------

Other Compensation

Terminal Leave Benefits	889
PAG-IBIG Contributions	108
Medicare Premiums	43
Employees Compensation Insurance Premiums (ECIP)	34
Representation and Transportation Allowances	801
Honoraria	929
Year-End Bonus and Cash Gift	1,258
Step Increments for Length of Service	143
Personnel Economic Relief Allowance	522
Additional P500 Allowance	480
Clothing/Uniform Allowance	261
Productivity Incentive Benefits	174

Total Other Compensation	5,642

01 Total Personal Services	20,455

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	4,954
08 Rents	6,952
10 Grants, Subsidies and Contributions	10,160
14 Water, Illumination and Power Services	1,800
15 Social Security Benefits, Rewards and Other Claims	2,304
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	14,646

Total Maintenance and Other Operating Expenses	61,724

Total Current Operating Expenditures	82,179

Capital Outlays	
35 Buildings and Structures Outlay	20,000

Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	102,179
	=====

P. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 71,699,000

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

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 17,622,000	P 6,953,000	P 2,420,000	P 26,995,000
b. Productivity Incentive Benefits	82,000			82,000

Sub-total, General Administration and Support	17,704,000	6,953,000	2,420,000	27,077,000

II. Operations

a. Formulation and coordination of youth development programs

	714,000	41,351,000	2,557,000	44,622,000
Sub-total, Operations	714,000	41,351,000	2,557,000	44,622,000
Total, Programs	18,418,000	48,304,000	4,977,000	71,699,000
TOTAL NEW APPROPRIATIONS	P 18,418,000	P 48,304,000	P 4,977,000	P 71,699,000

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 17,622,000	P 6,953,000	P 2,420,000	P 26,995,000
b. Productivity Incentive Benefits	82,000			82,000
Sub-total, General Administration and Support	17,704,000	6,953,000	2,420,000	27,077,000
II. Operations				
a. Formulation and coordination of youth development programs	714,000	41,351,000	2,557,000	44,622,000
Sub-total, Operations	714,000	41,351,000	2,557,000	44,622,000
TOTAL, PROGRAMS AND ACTIVITIES	P 18,418,000	P 48,304,000	P 4,977,000	P 71,699,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

6,130

Total Salaries/Wages

6,130

Other Compensation

PAG-IBIG Contributions	50
Medicare Premiums	19
Employees Compensation Insurance Premiums (ECIP)	16
Representation and Transportation Allowance	300
Year-End Bonus and Cash Gift	552
Step Increments for Length of Service	62
Personnel Economic Relief Allowance	246
Additional P500 Allowance	216
Clothing/Uniform Allowance	123
Productivity Incentive Benefits	82
Others	10,622

Total Other Compensation

12,288

01 Total Personal Services

18,418

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,200
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	4,744
08 Rents	5,971
10 Grants/Subsidies/Contributions	1,000
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	150
24 Fidelity Bonds and Insurance Premiums	100
27 Library Books and Materials	50
29 Other Services	23,759

Total Maintenance and Other Operating Expenses

48,304

Total Current Operating Expenditures

66,722

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

4,977

Total Capital Outlays

4,977

TOTAL NEW APPROPRIATIONS

71,699

Q. OFFICE ON MUSLIM AFFAIRS

For the general administration and support, and operations, as indicated hereunder.....P 210,114,000

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	16,189,000	P	11,629,000	P	125,000	P	27,943,000
b. Productivity Incentive Benefits		1,600,000						1,600,000
Sub-total, General Administration and Support		17,789,000		11,629,000		125,000		29,543,000

II. Operations

a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects		14,099,000		3,811,000				17,910,000
b. Implementation of Socio-Economic and Cultural Development Projects		107,864,000		46,888,000				154,752,000
c. Coordination, Supervision and Administration of Pilgrimages pursuant to P.D. No. 1302		3,596,000		4,313,000				7,909,000
Sub-total, Operations		125,559,000		55,012,000				180,571,000

Total, Programs		143,348,000		66,641,000		125,000		210,114,000
-----------------	--	-------------	--	------------	--	---------	--	-------------

TOTAL NEW APPROPRIATIONS	P	143,348,000	P	66,641,000	P	125,000	P	210,114,000
--------------------------	---	-------------	---	------------	---	---------	---	-------------

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	16,189,000	P	11,629,000	P	125,000	P	27,943,000
b. Productivity Incentive Benefits		1,600,000						1,600,000
Sub-total, General Administration and Support		17,789,000		11,629,000		125,000		29,543,000
II. Operations								
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects		14,099,000		3,811,000				17,910,000
1. Promotion and development of Muslim cooperatives		3,427,000		1,005,000				4,432,000
2. Promotion, development and enhancement of Muslim culture and institutions		5,113,000		918,000				6,031,000
3. Promotion, development of Muslim settlements		3,596,000		1,002,000				4,598,000

4. Coordination with Muslim countries in soliciting assistance	1,963,000	886,000	2,849,000
b. Implementation of Socio-Economic and Cultural Development Projects	107,864,000	46,888,000	154,752,000
1. Institutional support to Qur'an Reading contest		2,152,000	2,152,000
2. Support for Shari'a project implementation		1,350,000	1,350,000
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	107,864,000	41,411,000	149,275,000
4. Support to Madrasah accreditation program		336,000	336,000
5. Rehabilitation of rebel returnees pursuant to PMO 697		1,639,000	1,639,000
c. Coordination, supervision and administration of pilgrimages pursuant to P.D. No. 1302	3,596,000	4,313,000	7,909,000
Sub-total, Operations	125,559,000	55,012,000	180,571,000
TOTAL, PROGRAMS AND ACTIVITIES	P 143,348,000 P	66,641,000 P	125,000 P 210,114,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

112,204

Total Salaries/Wages

112,204

Other Compensation

PAG-IBIG Contributions

963

Medicare Premiums

363

Employees Compensation Insurance Premiums (ECIP)

290

Representation and Transportation Allowance

3,948

Year-End Bonus and Cash Gift

10,154

Step Increments for Length of Service

282

Personnel Economic Relief Allowance

4,800

Additional P500 Allowance

4,668

Laundry Allowance

68

Clothing/Uniform Allowance

2,400

Subsistence Allowance

486

Productivity Incentive Benefits

1,600

Others

1,122

Total Other Compensation

31,144

01 Total Personal Services	143,348
Maintenance and Other Operating Expenses	<u> </u>
02 Travelling Expenses	7,424
03 Communication Services	1,106
05 Repair and Maintenance of Government Vehicles	136
07 Supplies and Materials	3,172
08 Rents	6,670
10 Grants, Subsidies and Contributions	33,505
14 Water, Illumination and Power Services	1,413
17 Training and Seminar Expenses	690
18 Extraordinary and Miscellaneous Expenses	988
23 Gasoline, Oil and Lubricants	126
24 Fidelity Bonds and Insurance Premiums	74
29 Other Services	11,337
Total Maintenance and Other Operating Expenses	<u>66,641</u>
Total Current Operating Expenditures	<u>209,989</u>
Capital Outlays	<u> </u>
36 Furniture, Fixtures, Equipment and Books Outlay	125
Total Capital Outlays	<u>125</u>
TOTAL NEW APPROPRIATIONS	<u>210,114</u>

R. OFFICE FOR NORTHERN CULTURAL COMMUNITIES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 213,413,000

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 Administrative and Support Services	P 13,500,000	P 11,454,000		P 24,954,000
b. Productivity Incentive Benefits	1,072,000			1,072,000
Sub-total, General Administration and Support	<u>14,572,000</u>	<u>11,454,000</u>		<u>26,026,000</u>
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	10,251,000	8,940,000		19,191,000
Sub-total, Support to Operations	<u>10,251,000</u>	<u>8,940,000</u>		<u>19,191,000</u>

III. Operations

a. Implementation of Socio-Economic and Cultural Development Projects	61,532,000	94,339,000	325,000	156,196,000
Sub-total, Operations	61,532,000	94,339,000	325,000	156,196,000
Total, Programs	86,355,000	114,733,000	325,000	201,413,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Mt. Pinatubo Assistance Development Project		7,000,000		7,000,000
b. Social Measure Component of the Casecnan Dam Project		5,000,000		5,000,000
Sub-Total, Locally-Funded Project(s)		12,000,000		12,000,000
Total, Projects		12,000,000		12,000,000
TOTAL NEW APPROPRIATIONS	P 86,355,000	P 126,733,000	P 325,000	P 213,413,000

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 13,500,000	P 11,454,000		P 24,954,000
b. Productivity Incentive Benefits	1,072,000			1,072,000
Sub-total, General Administration and Support	14,572,000	11,454,000		26,026,000
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	2,293,000	1,829,000		4,122,000
2. Promotion and development of culture, traditions and institutions	3,307,000	1,829,000		5,136,000
3. Coordination of the different tribal institutions	4,651,000	1,828,000		6,479,000

4. Generation of statistic in support of the development and promotion of economic livelihood program and projects		3,454,000		3,454,000
Sub-total, Support to Operations	10,251,000	8,940,000		19,191,000
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	61,532,000	13,713,000	325,000	75,570,000
2. For Scholarship of Members of Northern Cultural Communities		80,626,000		80,626,000
Sub-total, Operations	61,532,000	94,339,000	325,000	156,196,000
TOTAL, PROGRAMS AND ACTIVITIES	P 86,355,000	P 114,733,000	P 325,000	P 201,413,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 65,726

Total Salaries/Wages 65,726

Other Compensation

PAG-IBIG Contributions 645

Medicare Premiums 244

Employees Compensation Insurance Premiums (ECIP) 196

Representation and Transportation Allowance 1,830

Year-End Bonus and Cash Gift 6,015

Step Increments for Length of Service 661

Personnel Economic Relief Allowance 3,216

Additional P500 Allowance 3,132

Laundry Allowance 165

Clothing/Uniform Allowance 1,608

Subsistence Allowance 1,188

Productivity Incentive Benefits 1,072

Others 657

Total Other Compensation 20,629

01 Total Personal Services	86,355
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,573
03 Communication Services	414
04 Repair and Maintenance of Government Facilities	75
05 Repair and Maintenance of Government Vehicles	200
06 Transportation Services	150
07 Supplies and Materials	2,214
08 Rents	3,600
10 Grants, Subsidies and Contributions	111,737
14 Water, Illumination and Power Services	828
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	942
23 Gasoline, Oil and Lubricants	290
24 Fidelity Bonds and Insurance Premiums	50
29 Other Services	4,260
<hr/>	
Total Maintenance and Other Operating Expenses	126,733
<hr/>	
Total Current Operating Expenditures	213,088
<hr/>	
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	325
<hr/>	
Total Capital Outlays	325
<hr/>	
TOTAL NEW APPROPRIATIONS	213,413
<hr/>	

S. OFFICE FOR SOUTHERN CULTURAL COMMUNITIES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 190,646,000

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 13,924,000	P 7,949,000		P 21,873,000
b. Productivity Incentive Benefits	1,602,000			1,602,000
Sub-total, General Administration and Support	15,526,000	7,949,000		23,475,000
<hr/>				
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	9,645,000	4,477,000		14,122,000
Sub-total, Support to Operations	9,645,000	4,477,000		14,122,000
<hr/>				

III. Operations

a. Implementation of Socio-Economic and Cultural Development Projects

99,648,000	52,501,000	700,000	152,849,000
------------	------------	---------	-------------

Sub-total, Operations

99,648,000	52,501,000	700,000	152,849,000
------------	------------	---------	-------------

Total, Programs

124,819,000	64,927,000	700,000	190,446,000
-------------	------------	---------	-------------

B. PROJECTS

I. Locally-Funded Project(s)

a. Construction of Multi-Purpose Tribal Hall - Kaamulan Group, Malaybalay, Bukidnon

200,000	200,000
---------	---------

Sub-total, Locally-Funded Project(s)

200,000	200,000
---------	---------

Total, Projects

200,000	200,000
---------	---------

TOTAL NEW APPROPRIATIONS

P 124,819,000	P 64,927,000	P 900,000	P 190,646,000
---------------	--------------	-----------	---------------

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

I. General Administration and Support

a. General Administration and Support Services

1. General Management and Supervision

P 13,924,000	P 7,949,000	P 21,873,000
--------------	-------------	--------------

b. Productivity Incentive Benefits

1,602,000	1,602,000
-----------	-----------

Sub-total, General Administration and Support

15,526,000	7,949,000	23,475,000
------------	-----------	------------

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

3,419,000	1,508,000	4,927,000
-----------	-----------	-----------

2. Promotion and development of culture, traditions and institutions of Southern Communities

3,339,000	1,498,000	4,837,000
-----------	-----------	-----------

3. Coordination with the different tribal institutions

2,887,000	1,471,000	4,358,000
-----------	-----------	-----------

Sub-total, Support to Operations

9,645,000	4,477,000	14,122,000
-----------	-----------	------------

III. Operations

a. Implementation of Socio-Economic and Cultural Development Projects

1. Implementation of socio-economic and cultural development projects for Southern Cultural Communities

	99,648,000	52,501,000	700,000	152,849,000
Sub-total, Operations	99,648,000	52,501,000	700,000	152,849,000
TOTAL, PROGRAMS AND ACTIVITIES	P 124,819,000 P	64,927,000 P	700,000 P	190,446,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

94,469

Total Salaries/Wages

94,469

Other Compensation

PAG-IBIG Contributions

964

Medicare Premiums

363

Employees Compensation Insurance Premiums (ECIP)

292

Representation and Transportation Allowance

2,409

Year-End Bonus and Cash Gift

8,675

Step Increments for Length of Service

948

Personnel Economic Relief Allowance

4,806

Additional P500 Allowance

4,704

Laundry Allowance

273

Clothing/Uniform Allowance

2,403

Subsistence Allowance

1,966

Productivity Incentive Benefits

1,602

Others

945

Total Other Compensation

30,350

01 Total Personal Services

124,819

Maintenance and Other Operating Expenses

02 Travelling Expenses

4,132

03 Communication Services

1,173

04 Repair and Maintenance of Government Facilities

114

05 Repair and Maintenance of Government Vehicles

124

06 Transportation Services

31

07 Supplies and Materials

2,703

08 Rents

5,706

10 Grants, Subsidies and Contributions

35,000

14 Water, Illumination and Power Services

970

17 Training and Seminar Expenses

480

18 Extraordinary and Miscellaneous Expenses	1,104
23 Gasoline, Oil and Lubricants	56
24 Fidelity Bonds and Insurance Premiums	64
29 Other Services	13,270

Total Maintenance and Other Operating Expenses	64,927

Total Current Operating Expenditures	189,746

Capital Outlays	
35 Buildings and Structures Outlay	200
36 Furniture, Fixtures, Equipment and Books Outlay	700

Total Capital Outlays	900

TOTAL NEW APPROPRIATIONS	190,646
	=====

T. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 55,550,000

New Appropriations, by Program/Project

				<u>Current Operating Expenditures</u>			
				<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
				<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u></u>
				<u></u>	<u>Operating</u>	<u></u>	<u></u>
				<u></u>	<u>Expenses</u>	<u></u>	<u></u>
A. PROGRAMS							
I. General Administration and Support							
a.	General Administration and Support Services	P	5,042,000	P	2,273,000	P	7,315,000
b.	Productivity Incentive Benefits		182,000				182,000
	Sub-total, General Administration and Support		5,224,000		2,273,000		7,497,000
II. Operations							
a.	Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan		12,310,000		17,338,000		33,148,000
	Sub-total, Operations		12,310,000		17,338,000		33,148,000
	Total, Programs		17,534,000		19,611,000		40,645,000
B. PROJECTS							
I. Locally-Funded Project(s)							
a.	Culion Development Project		2,818,000		220,000		3,038,000
	Sub-total, Locally-Funded Project(s)		2,818,000		220,000		3,038,000

II. Foreign-Assisted Project(s)

a. Palawan Tropical Forest Protection Programme (PTPPP)	4,815,000	7,052,000	11,867,000
Peso Counterpart	4,815,000	7,052,000	11,867,000
Sub-total, Foreign-Assisted Project(s)	4,815,000	7,052,000	11,867,000
Total, Projects	7,633,000	7,272,000	14,905,000
TOTAL NEW APPROPRIATIONS	P 25,167,000	P 26,883,000	P 3,500,000 P 55,550,000

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 5,042,000	P 2,273,000		P 7,315,000
b. Productivity Incentive Benefits	182,000			182,000
Sub-total, General Administration and Support	5,224,000	2,273,000		7,497,000
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	12,310,000	17,338,000	3,500,000	33,148,000
Sub-total, Operations	12,310,000	17,338,000	3,500,000	33,148,000
TOTAL, PROGRAMS AND ACTIVITIES	P 17,534,000	P 19,611,000	P 3,500,000	P 40,645,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	13,753
Contractual, Casuals and Emergency Personnel	2,818

Total Salaries/Wages 16,571

Other Compensation

PAG-IBIG Contributions	110
Medicare Premiums	42
Employees Compensation Insurance Premiums (ECIP)	33
Representation and Transportation Allowance	552
Year-End Bonus and Cash Gift	1,238
Step Increments for Length of Service	139
Personnel Economic Relief Allowance	546
Additional P500 Allowance	528
Clothing/Uniform Allowance	273
Productivity Incentive Benefits	182
Others	138

Total Other Compensation	3,781
--------------------------	-------

01 Total Personal Services	20,352
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,710
03 Communication Services	150
04 Repair and Maintenance of Government Facilities	47
05 Repair and Maintenance of Government Vehicles	260
06 Transportation Services	172
07 Supplies and Materials	1,371
08 Rents	565
14 Water, Illumination and Power Services	360
17 Training and Seminar Expenses	360
23 Gasoline, Oil and Lubricants	836
29 Other Services	13,000

Total Maintenance and Other Operating Expenses	19,831
--	--------

Total Current Operating Expenditures	40,183
--------------------------------------	--------

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	3,500
--	-------

Total Capital Outlays	3,500
-----------------------	-------

Total Programs/Locally-Funded Projects	43,683
--	--------

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	4,203
--	-------

Total Salaries/Wages	4,203
----------------------	-------

Other Compensation

Honoraria	612
-----------	-----

01 Total Personal Services	4,815
----------------------------	-------

Maintenance and Other Operating Expenses		
02 Travelling Expenses		1,138
03 Communication Services		96
07 Supplies and Materials		1,075
08 Rents		280
17 Training and Seminar Expenses		792
23 Gasoline, Oil and Lubricants		676
29 Other Services		2,995
		<hr/>
Total Maintenance and Other Operating Expenses		7,052
		<hr/>
Total Current Operating Expenditures		11,867
		<hr/>
Total Foreign-Assisted Projects		11,867
		<hr/>
TOTAL NEW APPROPRIATIONS		55,550
		<hr/>

U. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 17,136,000

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 3,526,000	P 1,792,000	P 150,000	P 5,468,000
b. Productivity Incentive Benefits	142,000			142,000
Sub-total, General Administration and Support	<hr/> 3,668,000	<hr/> 1,792,000	<hr/> 150,000	<hr/> 5,610,000
II. Operations				
a. Regulation of Horse Racing	9,452,000	2,074,000		11,526,000
Sub-total, Operations	<hr/> 9,452,000	<hr/> 2,074,000		<hr/> 11,526,000
Total, Programs	<hr/> 13,120,000	<hr/> 3,866,000	<hr/> 150,000	<hr/> 17,136,000
TOTAL NEW APPROPRIATIONS	<hr/> P 13,120,000	<hr/> P 3,866,000	<hr/> P 150,000	<hr/> P 17,136,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,526,000 P	1,192,000 P	150,000 P	4,868,000
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		300,000		300,000
b. Productivity Incentive Benefits	142,000			142,000
Sub-total, General Administration and Support	3,668,000	1,792,000	150,000	5,610,000
II. Operations				
a. Regulation of Horse Racing				
1. Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	9,452,000	774,000		10,226,000
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	9,452,000	2,074,000		11,526,000
TOTAL, PROGRAMS AND ACTIVITIES	P 13,120,000 P	3,866,000 P	150,000 P	17,136,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

Contractual, Casuals and Emergency Personnel

9,473
701

Total Salaries/Wages

10,174

Other Compensation

Per Diems	238
PAG-IBIG Contributions	86
Medicare Premiums	33
Employees Compensation Insurance Premiums (ECIP)	26
Representation and Transportation Allowance	309
Year-End Bonus and Cash Gift	862
Step Increments for Length of Service	95
Personnel Economic Relief Allowance	426
Additional P500 Allowance	414
Clothing/Uniform Allowance	213
Productivity Incentive Benefits	142
Others	102
	<hr/>
Total Other Compensation	2,946
	<hr/>
01 Total Personal Services	13,120
	<hr/>
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	350
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	2,311
	<hr/>
Total Maintenance and Other Operating Expenses	3,866
	<hr/>
Total Current Operating Expenditures	16,986
	<hr/>
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	150
	<hr/>
Total Capital Outlays	150
	<hr/>
TOTAL NEW APPROPRIATIONS	17,136
	<hr/>

V. PHILIPPINE SPORTS COMMISSION

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 105,685,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personal Services			

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	9,832,000	P	27,291,000		P	37,123,000
b. Productivity Incentive Benefits		272,000					272,000
Sub-total, General Administration and Support		10,104,000		27,291,000			37,395,000

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		11,651,000		55,639,000			67,290,000
Sub-total, Operations		11,651,000		55,639,000			67,290,000
Total, Programs		21,755,000		82,930,000			104,685,000

B. PROJECT

I. Locally-funded Project

a. Financial Assistance for the Arnis Training Program				1,000,000			1,000,000
Total, Project				1,000,000			1,000,000

TOTAL NEW APPROPRIATIONS	P	21,755,000	P	83,930,000		P	105,685,000
--------------------------	---	------------	---	------------	--	---	-------------

Special Provisions

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

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

3. Training and Seminar Expenses. 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 MPFSDC.

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

PROGRAMS AND ACTIVITIES

		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
I. General Administration and Support						
a. General Administration and Support Services						
1. General management and supervision	P	9,832,000	P	27,291,000	P	37,123,000

b. Productivity Incentive Benefits	272,000		272,000
Sub-total, General Administration and Support	10,104,000	27,291,000	37,395,000
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	11,651,000	55,639,000	67,290,000
Sub-total, Operations	11,651,000	55,639,000	67,290,000
TOTAL, PROGRAMS AND ACTIVITIES	P 21,755,000	P 82,930,000	P 104,685,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

16,733

Total Salaries/Wages

16,733

Other Compensation

PAG-IBIG Contributions

164

Medicare Premiums

62

Employees Compensation Insurance Premiums (ECIP)

50

Representation and Transportation Allowances

609

Year-End Bonus and Cash Gift

1,532

Step Increments for Length of Service

168

Personnel Economic Relief Allowance

816

Additional P500 Allowance

774

Clothing/Uniform Allowance

408

Productivity Incentive Benefits

272

Others

167

Total Other Compensation

5,022

01 Total Personal Services

21,755

Maintenance and Other Operating Expenses

02 Travelling Expenses

10,331

03 Communication Services

1,914

04 Repair and Maintenance of Government Facilities

9,512

05 Repair and Maintenance of Government Vehicles

1,028

06 Transportation Services

1,229

07 Supplies and Materials

10,847

08 Rents

1,725

10 Grants, Subsidies and Contributions

18,506

14 Water, Illumination and Power Services	12,403
17 Training and Seminar Expenses	4,000
18 Extraordinary and Miscellaneous Expenses	506
23 Gasoline, Oil and Lubricants	240
29 Other Services	11,689
Total Maintenance and Other Operating Expenses	83,930
Total Current Operating Expenditures	105,685
TOTAL NEW APPROPRIATIONS	105,685

W. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

For general administration and support, and operations, as indicated hereunder.....P 103,827,000

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 19,193,000 P	8,309,000 P	195,000 P	27,697,000
b. Productivity Incentive Benefits	242,000			242,000
Sub-total, General Administration and Support	19,435,000	8,309,000	195,000	27,939,000
II. Operations				
a. Recovery of ill-gotten wealth	13,944,000	60,544,000	1,400,000	75,888,000
Sub-total, Operations	13,944,000	60,544,000	1,400,000	75,888,000
Total, Programs	33,379,000	68,853,000	1,595,000	103,827,000
TOTAL NEW APPROPRIATIONS	P 33,379,000 P	68,853,000 P	1,595,000 P	103,827,000

Special Provisions

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

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 19,193,000	P 8,309,000	P 195,000	P 27,697,000
b. Productivity Incentive Benefits	242,000			242,000
Sub-total, General Administration and Support	19,435,000	8,309,000	195,000	27,939,000
II. Operations				
a. Recovery of ill-gotten wealth	13,944,000	60,544,000	1,400,000	75,888,000
Sub-total, Operations	13,944,000	60,544,000	1,400,000	75,888,000
TOTAL, PROGRAMS AND ACTIVITIES	P 33,379,000	P 68,853,000	P 1,595,000	P 103,827,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

19,271
8,002

Total Salaries/Wages

27,273

Other Compensation

Terminal Leave Benefits
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowance
Honoraria
Year-End Bonus and Cash Gift
Step Increments for Length of Service
Personnel Economic Relief Allowance
Additional P500 Allowance
Clothing/Uniform Allowance
Productivity Incentive Benefits

195
146
55
45
1,140
600
1,728
194
726
672
363
242

Total Other Compensation

6,106

01 Total Personal Services

33,379

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,591
03 Communication Services	1,001
05 Repair and Maintenance of Government Vehicles	1,468
06 Transportation Services	60
07 Supplies and Materials	2,511
08 Rents	10,208
14 Water, Illumination and Power Services	2,465
15 Social Security Benefits, Rewards and Other Claims	165
17 Training and Seminar Expenses	500
18 Extraordinary and Miscellaneous Expenses	1,500
19 Confidential and Intelligence Expenses	5,000
23 Gasoline, Oil and Lubricants	900
24 Fidelity Bonds and Insurance Premiums	200
29 Other Services	40,284

Total Maintenance and Other Operating Expenses 68,853

Total Current Operating Expenditures 102,232

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 1,595

Total Capital Outlays 1,595

TOTAL NEW APPROPRIATIONS 103,827

X. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 46,886,000

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 8,089,000	P 8,060,000		P 16,149,000
b. Productivity Incentive Benefits	312,000			312,000
Sub-total, General Administration and Support	8,401,000	8,060,000		16,461,000
II. Operations				
a. Coordination and Monitoring of Programs and Projects for the Urban Poor	20,053,000	8,432,000	1,940,000	30,425,000

Sub-total, Operations	20,053,000	8,432,000	1,940,000	30,425,000
Total, Programs	28,454,000	16,492,000	1,940,000	46,886,000
TOTAL, NEW APPROPRIATIONS	P 28,454,000 P	16,492,000 P	1,940,000 P	46,886,000

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 8,089,000 P	8,060,000 P		P 16,149,000
b. Productivity Incentive Benefits	312,000			312,000
Sub-total, General Administration and Support	8,401,000	8,060,000		16,461,000
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	19,076,000	6,798,000	1,940,000	27,814,000
2. Accreditation of legitimate urban poor organization for purposes of representation in the formulation of recommendation relating to Urban Poor	977,000	1,634,000		2,611,000
Sub-total, Operations	20,053,000	8,432,000	1,940,000	30,425,000
TOTAL, PROGRAMS AND ACTIVITIES	P 28,454,000 P	16,492,000 P	1,940,000 P	46,886,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

Total Salaries/Wages

21,311
1,400

22,711

Other Compensation

PAG-IBIG Contributions	189
Medicare Premiums	72
Employees Compensation Insurance Premiums (ECIP)	57
Representation and Transportation Allowance	396
Year-End Bonus and Cash Gift	1,933
Step Increments for Length of Service	215
Personnel Economic Relief Allowance	936
Additional P500 Allowance	906
Clothing/Uniform Allowance	468
Productivity Incentive Benefits	312
Others	259

Total Other Compensation 5,743

01 Total Personal Services 28,454

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,589
03 Communication Services	779
05 Repair and Maintenance of Government Vehicles	843
06 Transportation Services	52
07 Supplies and Materials	1,200
08 Rents	5,235
14 Water, Illumination and Power Services	830
17 Training and Seminar Expenses	944
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	504
24 Fidelity Bonds and Insurance Premiums	135
27 Library Books and Materials	95
29 Other Services	3,218

Total Maintenance and Other Operating Expenses 16,492

Total Current Operating Expenditures 44,946

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 1,940

Total Capital Outlays 1,940

TOTAL NEW APPROPRIATIONS 46,886

Y. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 17,481,000

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	1,212,000	P	2,753,000		P	3,965,000
b. Productivity Incentive Benefits		70,000					70,000
Sub-total, General Administration and Support		1,282,000		2,753,000			4,035,000

II. Operations

a. Liaison Services		7,563,000		5,558,000		325,000	13,446,000
Sub-total, Operations		7,563,000		5,558,000		325,000	13,446,000

Total, Programs

		8,845,000		8,311,000		325,000	17,481,000
--	--	-----------	--	-----------	--	---------	------------

TOTAL NEW APPROPRIATIONS

P	8,845,000	P	8,311,000	P	325,000	P	17,481,000
---	-----------	---	-----------	---	---------	---	------------

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 1,212,000	P 2,753,000		P 3,965,000
b. Productivity Incentive Benefits	70,000			70,000
Sub-total, General Administration and Support	1,282,000	2,753,000		4,035,000
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	7,563,000	5,558,000	325,000	13,446,000
Sub-total, Operations	7,563,000	5,558,000	325,000	13,446,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,845,000	P 8,311,000	P 325,000	P 17,481,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	6,103
Contractual, Casual and Emergency Personnel	770

Total Salaries/Wages	6,873
-----------------------------	--------------

Other Compensation

PAG-IBIG Contributions	43
Medicare Premiums	17
Employees Compensation Insurance Premiums (ECIP)	14
Representation and Transportation Allowances	666
Year-End Bonus and Cash Gift	544
Step Increments for Length of Service	62
Personnel Economic Relief Allowance	210
Additional P500 Allowance	180
Clothing/Uniform Allowance	105
Productivity Incentive Benefits	70
Others	61

Total Other Compensation	1,972
---------------------------------	--------------

01 Total Personal Services	8,845
-----------------------------------	--------------

Maintenance and Other Operating Expenses

02 Travelling Expenses	604
03 Communication Services	700
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	400
07 Supplies and Materials	851
08 Rents	398
10 Grants, Subsidies and Contributions	50
11 Awards and Indemnities	54
14 Water, Illumination and Power Services	300
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	1,800
19 Confidential and Intelligence Expenses	1,000
23 Gasoline, Oil and Lubricants	500
24 Fidelity Bonds and Insurance Premiums	265
29 Other Services	889

Total Maintenance and Other Operating Expenses	8,311
---	--------------

Total Current Operating Expenditures	17,156
---	---------------

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	325
--	-----

Total Capital Outlays	325
------------------------------	------------

TOTAL NEW APPROPRIATIONS	17,481
---------------------------------	---------------

Z. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 127,251,000

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 28,859,000	P 25,023,000	P 5,000,000	P 58,882,000
b. Productivity Incentive Benefits	692,000			692,000
Sub-total, General Administration and Support	29,551,000	25,023,000	5,000,000	59,574,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	9,555,000	3,552,000		13,107,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	15,052,000	11,379,000		26,431,000
c. Advisory and Consultative Services	9,284,000	5,198,000		14,482,000
d. Development of Human Resources	7,016,000	6,641,000		13,657,000
Sub-total, Operations	40,907,000	26,770,000		67,677,000
Total, Programs	70,458,000	51,793,000	5,000,000	127,251,000
TOTAL NEW APPROPRIATIONS	P 70,458,000	P 51,793,000	P 5,000,000	P 127,251,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 28,859,000	P 25,023,000	P 5,000,000	P 58,882,000

b. Productivity Incentive Benefits	692,000		692,000
Sub-total, General Administration and Support	29,551,000	25,023,000	5,000,000
II. Operations			
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	9,555,000	3,552,000	13,107,000
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	4,661,000	1,953,000	6,614,000
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	4,894,000	1,599,000	6,493,000
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	15,052,000	11,379,000	26,431,000
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	9,284,000	5,198,000	14,482,000
d. Development of Human Resources			
1. Conduct of research and provision of training and other necessary services to develop human resources	7,016,000	6,641,000	13,657,000
Sub-total, Operations	40,907,000	26,770,000	67,677,000
TOTAL, PROGRAMS AND ACTIVITIES	P 70,458,000	P 51,793,000	P 5,000,000
			P 127,251,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	51,023
Contractual, Casual and Emergency Personnel	2,697

Total Salaries/Wages	53,720
----------------------	--------

Other Compensation

Terminal Leave Benefits	220
PAG-IBIG Contributions	419
Medicare Premiums	158
Employees Compensation Insurance Premiums (ECIP)	128
Representation and Transportation Allowances	2,268
Year-End Bonus and Cash Gift	4,601
Step Increments for Length of Service	514
Personnel Economic Relief Allowance	2,076
Additional P500 Allowance	1,938
Clothing/Uniform Allowance	1,038
Productivity Incentive Benefits	692
Others	2,686

Total Other Compensation 16,738

01 Total Personal Services 70,458

Maintenance and Other Operating Expenses

02 Travelling Expenses	7,850
03 Communication Services	3,106
04 Repair and Maintenance of Government Facilities	1,274
05 Repair and Maintenance of Government Vehicles	2,700
07 Supplies and Materials	8,159
08 Rents	2,230
14 Water, Illumination and Power Services	5,564
15 Social Security Benefits, Rewards and Other Claims	398
17 Training and Seminar Expenses	1,000
18 Extraordinary and Miscellaneous Expenses	1,147
23 Gasoline, Oil and Lubricants	2,000
24 Fidelity Bonds and Insurance Premiums	98
29 Other Services	16,267

Total Maintenance and Other Operating Expenses 51,793

Total Current Operating Expenditures 122,251

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 5,000

Total Capital Outlays 5,000

TOTAL NEW APPROPRIATIONS 127,251

AA. PROFESSIONAL REGULATIONS COMMISSION

for general administration and support, support to operations, and operations, as indicated hereunder.....P 216,247,000

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	28,161,000	P	6,270,000	P	34,431,000
b. Productivity Incentive Benefits		690,000				690,000
Sub-total, General Administration and Support		28,851,000		6,270,000		35,121,000

II. Support to Operations

a. Computerization and data management services		2,945,000		1,310,000		4,255,000
Sub-total, Support to Operations		2,945,000		1,310,000		4,255,000

III. Operations

a. Examination of Professionals		26,978,000		115,866,000		5,000,000		147,844,000
b. Regulation of Professionals		16,902,000		12,125,000				29,027,000
Sub-total, Operations		43,880,000		127,991,000		5,000,000		176,871,000
Total, Programs		75,676,000		135,571,000		5,000,000		216,247,000
TOTAL NEW APPROPRIATIONS	P	75,676,000	P	135,571,000	P	5,000,000	P	216,247,000

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	28,161,000	P	6,270,000	P	34,431,000
b. Productivity Incentive Benefits		690,000				690,000
Sub-total, General Administration and Support		28,851,000		6,270,000		35,121,000
II. Support to Operations						
a. Computerization and data management services						
1. Computerization of licensure examination processes and regulations		1,968,000		830,000		2,798,000
2. Collation and analysis of data on licensure examinees and registered professionals		977,000		480,000		1,457,000
Sub-total, Support to Operations		2,945,000		1,310,000		4,255,000

III. Operations

a. Examination of Professionals	26,978,000	115,866,000	5,000,000	147,844,000
1. Processing of applications for licensure examinations	3,584,000	87,056,000	5,000,000	95,640,000
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 P81 per candidate examined or registered without examination when there are not more than 1000 candidates but not less than P55,600 nor more than P81,000 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 P94,400; from 2,001 to not more than 3,000 candidates, P104,400; from 3,001 to not more than 4,000 candidates, P114,400; from 4,001 to not more than 5,000 candidates, P124,400; from 5,001 to not more than 6,000 candidates, P134,400; from 6,001 to not more than 8,000 candidates, P144,400; from 8,001 to not more than 10,000 candidates, P154,400; from 10,001 to not more than 12,000 candidates, P159,400; from 12,001 to not more than 14,000 candidates, P164,400; from 14,001 to not more than 16,000 candidates, P169,400; and from 16,001 to not more than 20,000 candidates, P174,400; from 20,001 to not more than 30,000 candidates, P184,400; and from 30,001 to not more than 40,000 candidates, P189,400; and 40,001 up, P194,400; 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	17,515,000	27,210,000		44,725,000
3. Computation, tabulation and release of examination results	5,879,000	1,600,000		7,479,000

b. Regulation of Professionals	16,902,000	12,125,000	29,027,000
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	10,409,000	2,480,000	12,889,000
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	4,730,000	315,000	5,045,000
3. Issuance of registration cards and certificates of professionals, including the operation of a computer system	1,763,000	9,330,000	11,093,000
Sub-Total, Operations	43,880,000	127,991,000	5,000,000 176,871,000
TOTAL, PROGRAMS AND ACTIVITIES	P 75,676,000	P 135,571,000	5,000,000 P 216,247,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	38,708
Contractual, Casuals and Emergency Personnel	416

Total Salaries/Wages	39,124
----------------------	--------

Other Compensation

Lump-sum for Creation of New Positions	10,903
PAG-IBIG Contributions	417
Medicare Premiums	159
Employees Compensation Insurance Premiums (ECIP)	129
Representation and Transportation Allowances	960
Year-End Bonus and Cash Gift	3,575
Step Increments for Length of Service	392
Personnel Economic Relief Allowance	2,070
Additional P500 Allowance	2,028
Clothing/Uniform Allowance	1,035
Subsistence Allowance	38
Productivity Incentive Benefits	690
Others	14,156

Total Other Compensation	36,552
--------------------------	--------

01 Total Personal Services	75,676
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	5,780
03 Communication Services	950
04 Repair and Maintenance of Government Facilities	3,000
05 Repair and Maintenance of Government Vehicles	920
06 Transportation Services	1,540
07 Supplies and Materials	55,006
08 Rents	5,750
11 Awards and Indemnities	300
14 Water, Illumination and Power Services	6,720
17 Training and Seminar Expenses	890
18 Extraordinary and Miscellaneous Expenses	3,318
19 Confidential and Intelligence Expenses	1,000
23 Gasoline, Oil and Lubricants	570
24 Fidelity Bonds and Insurance Premiums	154
27 Library Books and Materials	100
29 Other Services	49,573
	<hr/>
	135,571

Total Maintenance and Other Operating Expenses

211,247

Total Current Operating Expenditures

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

5,000

Total Capital Outlays

5,000

TOTAL NEW APPROPRIATIONS

216,247

AB. VIDEOGRAM REGULATORY BOARD

For general administration and support, and operations, as indicated hereunder.....P 28,871,000

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 4,100,000	P 7,634,000	P 500,000	12,234,000
b. Productivity Incentive Benefits	118,000			118,000
Sub-total, General Administration and Support	<hr/> 4,218,000	<hr/> 7,634,000	<hr/> 500,000	<hr/> 12,352,000 <hr/>
II. Operations				
a. Regulation of the Videogram Industry	7,040,000	9,479,000		16,519,000
Sub-total, Operations	<hr/> 7,040,000	<hr/> 9,479,000		<hr/> 16,519,000 <hr/>

Total, Programs	11,258,000	17,113,000	500,000	28,871,000
TOTAL NEW APPROPRIATIONS	P 11,258,000 P	17,113,000 P	500,000 P	28,871,000

Special Provisions

1. Monitoring Expenses of Board Members. Of the amounts herein appropriated for travelling expenses, a sum of not to exceed Two Thousand Pesos (P2,000.00) 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 4,100,000 P	7,634,000 P	500,000 P	12,234,000
b. Productivity Incentive Benefits	118,000			118,000
Sub-total, General Administration and Support	4,218,000	7,634,000	500,000	12,352,000
II. Operations				
a. Regulation of the Videogram Industry				
1. Regulation of the videogram industry including P500,000 for intelligence activities	7,040,000	9,479,000		16,519,000
Sub-total, Operations	7,040,000	9,479,000		16,519,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,258,000 P	17,113,000 P	500,000 P	28,871,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

Contractual, Casuals and Emergency Personnel

7,345
423

Total Salaries/Wages

7,768

Other Compensation

PAG-IBIG Contributions

Medicare Premiums

Employees Compensation Insurance Premiums (ECIP)

Representation and Transportation Allowance

Honoraria

71
27
21
231
73

Year-End Bonus and Cash Gift	671
Step Increments for Length of Service	73
Personnel Economic Relief Allowance	354
Additional P500 Allowance	342
Clothing/Uniform Allowance	177
Productivity Incentive Benefits	118
Others	1,332
Total Other Compensation	3,490
01 Total Personal Services	11,258
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,406
03 Communication Services	210
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	100
07 Supplies and Materials	600
08 Rents	5,728
14 Water, Illumination and Power Services	550
17 Training and Seminar Expenses	100
18 Extraordinary and Miscellaneous Expenses	126
19 Confidential and Intelligence Expenses	500
23 Gasoline, Oil and Lubricants	600
24 Fidelity Bonds and Insurance Premiums	180
29 Other Services	6,913
Total Maintenance and Other Operating Expenses	17,113
Total Current Operating Expenditures	28,371
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	500
TOTAL NEW APPROPRIATIONS	28,871

GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Commission on Higher Education	P 1,643,168,000	P 837,087,000	P 188,499,000	P 2,668,754,000
B. Committee on Privatization	330,000	537,000		867,000
C. Cooperative Development Authority	118,580,000	510,480,000	9,500,000	638,560,000
D. Energy Regulatory Board	44,484,000	41,363,000	1,691,000	87,538,000
E. Games and Amusements Board	32,831,000	8,430,000		41,261,000
F. Government Corporate Monitoring and Coordinating Committee	956,000	4,019,000		4,975,000
G. Housing and Land Use Regulatory Board	85,673,000	48,346,000	9,150,000	143,169,000
H. Housing and Urban Development Coordinating Council	31,907,000	39,313,000	112,103,000	183,323,000
I. Movie and Television Review and Classification Board	10,048,000	9,655,000		19,703,000
J. National Book Development Board	15,419,000	13,500,000	1,500,000	30,419,000
K. National Commission for Culture and the Arts	11,169,000	30,606,000	53,500,000	95,275,000
L. National Commission on the Role of the Filipino Women	13,209,000	14,108,000	202,000	27,519,000
M. National Computer Center	49,604,000	72,661,000	58,425,000	180,690,000
N. National Intelligence Coordinating Agency	134,218,000	62,576,000	33,841,000	230,635,000
O. National Security Council	20,455,000	61,724,000	20,000,000	102,179,000
P. National Youth Commission	18,418,000	48,304,000	4,977,000	71,699,000
Q. Office on Muslim Affairs	143,348,000	66,641,000	125,000	210,114,000
R. Office for Northern Cultural Communities	86,355,000	126,733,000	325,000	213,413,000
S. Office for Southern Cultural Communities	124,819,000	64,927,000	900,000	190,646,000
T. Palawan Council for Sustainable Development Staff	25,167,000	26,883,000	3,500,000	55,550,000
U. Philippine Racing Commission	13,120,000	3,866,000	150,000	17,136,000
V. Philippine Sports Commission	21,755,000	83,930,000		105,685,000
W. Presidential Commission on Good Government	33,379,000	68,853,000	1,595,000	103,827,000
X. Presidential Commission for the Urban Poor	28,454,000	16,492,000	1,940,000	46,886,000
Y. Presidential Legislative Liaison Office	8,845,000	8,311,000	325,000	17,481,000

Z. Presidential Management Staff	70,458,000	51,793,000	5,000,000	127,251,000
AA. Professional Regulations Commission	75,676,000	135,571,000	5,000,000	216,247,000
AB. Videogram Regulatory Board	11,258,000	17,113,000	500,000	28,871,000
Total New Appropriations, Other Executive Offices	P 2,873,103,000	P 2,473,822,000	P 512,748,000	P 5,859,673,000