

XXVI OTHER EXECUTIVE OFFICES

A. Commission on the Filipino Language

For general administration, administration of personnel benefits and promotion and development of Filipino and other Philippine Languages as indicated hereunder.....P 15,758,000

New Appropriations, by Function

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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 2,856,000	P 4,020,000		P 6,876,000
2. Administration of Personnel Benefits	1,774,000			1,774,000
3. Promotion and Development of Filipino and Other Philippine Languages	6,403,000	705,000		7,108,000
Total, Functions	11,033,000	4,725,000		15,758,000
Total New Appropriations, Commission on the Filipino Language	P 11,033,000	P 4,725,000		P 15,758,000
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Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 6,257,000
b. Payment of retirement gratuity and separation pay of national government officials and employees	400,000
c. Payment of terminal leave benefits to officials and employees entitled thereto	69,000
d. Payment of step increments for merit and length of service:.....	150,000
Sub-total, Function 1.....	6,876,000
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2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	44,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	55,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	155,000
d. Payment of bonus and cash gift.....	842,000
e. Payment of Personnel Economic Relief Allowance.....	678,000
Sub-total, Function 2.....	1,774,000

3. Promotion and Development of Filipino and Other Philippine Languages

a. Formulation of policies and conduct of researches to promote and develop Filipino and other Philippine languages	7,108,000
Sub-total, Function 3.....	7,108,000
Total, Functions.....	P 15,758,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
	18	1,689
Chairman IV	1	235
Director IV	1	194
Member IV	2	455
Director III	1	177
Member (part-time)	8	
Chief of Division or Equivalent	5	628

Other Positions

Technical	64	4,876
Administrative and Other Support Positions	47	1,805

Total Permanent Positions

129	8,370
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

8,370

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Total Salaries and Wages	8,370
Other Compensation	
Step Increments for Merit/Length of Service	150
Honoraria and Commutable Allowances	670
Terminal Leave Benefits	69
Employees Compensation Insurance Premiums	44
Pag-I.B.I.G. Contributions	155
Medicare Premiums	55
Bonus and Cash Gift	842
Personnel Economic Relief Allowance	678
Total Other Compensation	2,663
01 Total Personal Services	11,033
Maintenance and Other Operating Expenses	
02 Travelling Expenses	200
03 Communication Services	14
04 Repair and Maintenance of Government Facilities	300
06 Other Services	2,300
07 Supplies and Materials	415
08 Rents	700
14 Water, Illumination and Power	260
15 Social Security Benefits and Other Claims	400
19 Representation Expenses	136
Total Maintenance and Other Operating Expenses	4,725
Total Current Operating Expenditures	15,758
TOTAL NEW APPROPRIATIONS	15,758

B. Commission on Filipinos Overseas

For general administration, administration of personnel benefits, and the development, coordination and implementation of the Welfare Program for Filipinos Overseas as indicated hereunder.....P 15,770,000

New Appropriations, by Function

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

A. Functions

1. General Administration and Support Services	P	1,592,000 P	1,556,000	P	3,148,000
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2. Administration of Personnel Benefits	1,010,000		1,010,000
3. Development, Coordination and Implementation of the Welfare Program for Filipinos Overseas	7,002,000	4,610,000	11,612,000
Total, Functions	9,604,000	6,166,000	15,770,000
Total New Appropriations, Commission on Filipinos Overseas	P 9,604,000	P 6,166,000	P 15,770,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,687,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	417,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	44,000
Sub-total, Function 1.....	3,148,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	30,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	22,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	56,000
d. Payment of bonus and cash gift	417,000
e. Payment of step increments for merit and length of of service.....	77,000
f. Payment of Personnel Economic Relief Allowance.....	408,000
Sub-total, Function 2.....	1,010,000
3. Development, Coordination and Implementation of the Welfare Program for Filipinos Overseas	
a. Policy formulation, coordination and plan implemen- tation of the Filipinos Overseas Program.....	2,119,000
b. Operation of overseas and field offices.....	7,811,000

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c. Computerization of the data bank on Filipino emigrants.....

1,682,000

Sub-total, Function

11,612,000

Total, Functions.....

P 15,770,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

6 842

Executive Director III

1 182

Deputy Executive Director III

1 167

Chief of Division or Equivalent

4 493

Other Positions:

59 3,028

Technical

37 2,293

Administrative and Other Support Positions

22 735

Total Permanent Positions

65 3,870

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Projects

246

Total Contractual and Emergency Employment

Functions/Locally-Funded Projects

246

Total

65 4,116

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

3,870

Total Salaries and Wages of Contractual and Emergency Personnel

246

Total Salaries and Wages

4,116

Other Compensation

Step increment for Merit/Length of Service

77

Honoraria and Commutable Allowances

176

Employees' Compensation Insurance Premiums

30

Paq-I.B.I.G. Contributions	56
Medicare Premiums	22
Bonus and Cash Gift	417
Terminal Leave Benefits	44
Personnel Economic Relief Allowance	408
Overseas Allowance	4,153
Per Diem	105
Total Other Compensation	5,488
01 Total Personal Services	9,604
Maintenance and Other Operating Expenses	
02 Travelling Expenses	260
03 Communication Services	491
06 Other Services	620
07 Supplies and Materials	225
08 Rents	3,554
14 Water/Illumination and Power	539
15 Social Security Benefits and Other Claims	417
17 Maintenance of Motor Vehicles Used for Official Travel	44
19 Representation Expenses	16
Total Maintenance and Other Operating Expenses	6,166
Total Current Operating Expenditures	15,770
TOTAL NEW APPROPRIATIONS	15,770

C. Committee on Privatization

For general administration, and the privatization of government-owned and/or controlled corporations as indicated hereunder..... P 689,000

New Appropriations, by Function
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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P	P 115,000		P 115,000
2. Privatization of Government-Owned and/or -Controlled Corporations	330,000	244,000		574,000
Total, Functions	330,000	359,000		689,000

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Total New Appropriations,
Committee on Privatization

P 330,000 P 359,000
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P 689,000
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Special Provision

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

Activities and PurposesAmounts

1. General Administration and Support Services

a. General administrative services.....

P 115,000

Sub-total, Function 1.....

115,000

2. Privatization of Government-Owned and/or -Controlled Corporations

a. Privatization of government-owned and/or -controlled corporations.....

574,000

Sub-total, Function 2.....

574,000

Total, Functions.....

P 689,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Other Compensation

Honoraria and Commutable Allowances

330

Total Other Compensation

330

01 Total Personal Services

330

Maintenance and Other Operating Expenses

02 Travelling Expenses

2

03 Communication Services

3

06 Other Services

90

07 Supplies and Materials

110

17 Maintenance of Motor Vehicles Used for Official Travel

36

19 Representation Expenses

118

Total Maintenance and Other Operating Expenses

359

Total Current Operating Expenditures

689

TOTAL NEW APPROPRIATIONS

689
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D. Cooperatives Development Authority

For the general administration, administration of personnel benefits, and promotion, development and regulation of cooperatives and cooperatives field operationP 75,174,000

New Appropriations, by Function

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Current Operating
Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 5,856,000	P 8,186,000		P 14,042,000
2. Administration of Personnel Benefits	8,480,000			8,480,000
3. Promotion and Development of Cooperatives	1,441,000	5,942,000		7,383,000
4. Regulation of Cooperatives	1,436,000	624,000		2,060,000
5. Cooperatives Field Operation	21,786,000	21,423,000		43,209,000
Total, Functions	38,999,000	36,175,000		75,174,000
Total New Appropriations, Cooperatives Development Authority	P 38,999,000	P 36,175,000		P 75,174,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 13,607,000
b. Payment of retirement gratuity and separation pay of national government officials and employees	199,000
c. Payment of terminal leave benefits to officials and employees entitled thereto	236,000
Sub-total, Function 1.....	14,042,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums	291,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	162,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	378,000
d. Payment of bonus and cash gift	4,288,000
e. Payment of step increment for merit and length of service.....	355,000
f. Payment of Personnel Economic Relief Allowance	3,006,000
Sub-total, Function 2.....	8,480,000

3. Promotion and Development of Cooperatives

a. Development of plans and program of cooperative research and information including the conduct of training and publication of information materials ..	3,726,000
b. Development of special projects on cooperatives including the coordination with other government units, NGOs and foreign institution	3,657,000
Sub-total, Function 3.....	7,383,000

4. Regulation of Cooperatives

a. Registration of cooperatives including the formulation guidelines, rules and regulations and evaluation of financial statements and general information sheets	1,000,000
b. Conduct of investigation and hearing of cases involving cooperatives and the provision of legal assistance to the units of the Authority.....	1,060,000
Sub-total, Function 4.....	2,060,000

5. Cooperatives Field Operation

43,209,000

Total, Functions..... P 75,174,000
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Staffing Summary

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(Amount, in thousand Pesos)

Permanent Positions

Key Positions

	32	5,087
Chairman II	1	228
Member III	6	1,230
Executive Director III	1	182

Deputy Executive Director III	1	167
Director II	16	2,429
Chief of Division or Equivalent	7	851
Other Positions	501	24,021
Technical	272	15,459
Administrative and Other Support Positions	229	8,562
Total Permanent Positions	533	29,108
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		209
Total Contractual and Emergency Employment		209
Total	533	29,317
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		29,108
Total Salaries and Wages of Contractual and Emergency Personnel		209
Total Salaries and Wages		29,317
Other Compensation		
Step Increments for Merit/Length of Service		355
Honoraria and Commutable Allowances		966
Employees Compensation Insurance Premiums		291
Pag-I.B.I.G. Contributions		378
Medicare Premiums		162
Bonus and Cash Gift		4,288
Terminal Leave Benefits		236
Personnel Economic Relief Allowance		3,006
Total Other Compensation		9,682
01 Total Personal Services		38,999
Maintenance and Other Operating Expenses		
02 Travelling Expenses		8,643
03 Communication Services		2,020
05 Transportation Services		72
06 Other Services		9,602
07 Supplies and Materials		3,157
08 Rents		4,475
14 Water/Illumination and Power		3,072

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15 Social Security Benefits and Other Claims	199
17 Maintenance of Motor Vehicles Used for Official Travel	4,287
19 Representation Expenses	648
Total Maintenance and Other Operating Expenses	36,175
Total Current Operating Expenditures	75,174
TOTAL NEW APPROPRIATIONS	75,174

E. Energy Regulatory Board

For general administration, administration of personnel benefits, and the regulation of energy-related industries including foreign-assisted project as indicated hereunder.....P 53,069,000

New Appropriations, by Function/Project

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,633,000 P	4,346,000 P		P 7,979,000
2. Administration of Personnel Benefits	3,088,000			3,088,000
3. Regulation of Energy-Related Industries	10,127,000	3,424,000		13,551,000
Total, Functions	16,848,000	7,770,000		24,618,000
<u>B. Foreign-Assisted Project</u>				
1. Institutional Development, Energy Sector Loan (IBRD 3165 PH)		18,043,000	10,408,000	28,451,000
Peso Counterpart Loan Proceeds		18,043,000	1,561,000	1,561,000
			8,847,000	26,890,000
Total, Foreign-Assisted Project		18,043,000	10,408,000	28,451,000
Total New Appropriations, Energy Regulatory Board	P 16,848,000 P	25,813,000 P	10,408,000 P	53,069,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 5,841,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	554,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,584,000
Sub-total, Function 1.....	7,979,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	90,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	64,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	128,000
d. Payment of bonus and cash gift.....	1,300,000
e. Payment of step increments for merit and length of service.....	256,000
f. Payment of Personnel Economic Relief Allowance	1,250,000
Sub-total, Function 2.....	3,088,000
3. Regulation of Energy-Related Industries	
a. Regulation of petroleum, electric power, light and heat industries.....	9,897,000
b. Research and statistical studies for the petroleum industry, power utilities and services relating to pricing and rate-fixing from sources to end-users...	3,654,000
Sub-total, Function 3.....	13,551,000
Total, Functions.....	P 24,610,000

Staffing Summary

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(Amount, in Thousand Pesos)

Permanent Positions:

Key Positions

No. Amount

13 2,096

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Chairman III	1	228
Board Member III	4	820
Executive Director III	1	182
Chief of Division	7	866

Other Positions:	208	10,704
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Technical	129	7,822
Administrative and Other Support Positions	79	2,882

Total Permanent Positions	221	12,800
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	12,800
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Total Salaries and Wages	12,800
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Other Compensation

Step Increments for Merit/Length of Service	256
Honoraria and Commutable Allowances	406
Personnel Economic Relief Allowance	1,250
Terminal Leave Benefits	554
Employees Compensation Insurance Premiums	90
Pag-I.B.I.G. Contributions	128
Medicare Premiums	64
Bonus and Cash Gift	1,300

Total Other Compensation	4,048
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01 Total Personal Services	16,848
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Maintenance and Other Operating Expenses

02 Travelling Expenses	750
03 Communication Services	280
06 Other Services	770
07 Supplies and Materials	1,000
08 Rents	2,436
14 Water/Illumination and Power	682
15 Social Security Benefits and Other Claims	1,584
17 Maintenance of Motor Vehicles Used for Official Travel	200
19 Representation Expenses	68

Total Maintenance and Other Operating Expenses	7,770
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Total Current Operating Expenditures	24,618
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Total New Appropriations, Functions	24,618
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B. Foreign-Assisted Project

Current Operating Expenditures

Maintenance and Other Operating Expenses

02 Travelling Expenses	10,563
03 Communication Services	255
04 Repair and Maintenance of Government Facilities	160
06 Other Services	5,058
07 Supplies and Materials	1,693
08 Rents	65
14 Water/Illumination and Power	15
17 Maintenance of Motor Vehicles Used for Official Travel	190
19 Representation Expenses	44

Total Maintenance and Other Operating Expenses	18,043
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Total Current Operating Expenditures	18,043
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Capital Outlays

33 Equipment Outlay	10,408
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Total Capital Outlays	10,408
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Total New Appropriations, Foreign-Assisted Project	28,451
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TOTAL NEW APPROPRIATIONS	53,069
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F. Games and Amusements Board

For general administration, administration of personnel benefits, regulation of professional games and amusements, and the supervision of betting during horse racing as indicated hereunder.....P 12,335,000

New Appropriations, by Function

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Current Operating Expenditures

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

1. General Administration and Support Services	P 3,273,000	P 1,324,000	P 4,597,000
2. Administration of Personnel Benefits	1,942,000		1,942,000
3. Regulation of Professional Games and Amusements	3,021,000	263,000	3,284,000

4. Supervision of Betting During Horse Racing	2,437,000	75,000	2,512,000
Total, Functions	10,673,000	1,662,000	12,335,000
Total New Appropriations, Games and Amusements Board	P 10,673,000 P	1,662,000	P 12,335,000

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 the General Appropriations Act for CY 1993.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including payment of P25,000 for intelligence fund to be released upon approval of the President of the Philippines.....	P 4,449,000
b. Payment of step increment for merit and length of service.....	148,000
Sub-total, Function 1.....	4,597,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	89,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	72,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	60,000
d. Payment of bonus and cash gift.....	809,000
e. Payment of Personnel Economic Relief Allowance	912,000
Sub-total, Function 2.....	1,942,000
3. Regulation of Professional Games and Amusements	
a. Regulation and supervision of boxing, wrestling and karate.....	1,148,000
b. Regulation and supervision of professional basketball and other professional games.....	2,136,000
Sub-total, Function 3.....	3,284,000

4. Supervision of Betting During Horse Racing

a. Regulation and supervision of betting during horse racing.....

2,512,000

Sub-total, Function 4.....

2,512,000

Total, Functions.....

P 12,335,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Chairman II

Member II

Chief of Division or Equivalent

No.

Amount

10

1,390

1

205

2

364

7

821

Other Positions

144

6,026

Technical

98

4,186

Administrative and Other Support Positions

46

1,840

Total Permanent Positions

154

7,416

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Projects

208

Total Contractual and Emergency Employment

Functions/Locally-Funded Projects

208

Total

154

7,624

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

7,416

Total Salaries and Wages of Contractual and Emergency Personnel

208

Total Salaries and Wages

7,624

Other Compensation

Step Increments for Merit/Length of Service

148

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Honoraria and Commutable Allowances	235
Employees Compensation Insurance Premiums	89
Pag-I.B.I.G. Contributions	60
Medicare Premiums	72
Bonus and Cash Gift	809
Personnel Economic Relief Allowance	912
Others	724
Total Other Compensation	3,049
01 Total Personal Services	10,673
Maintenance and Other Operating Expenses	
02 Travelling Expenses	230
03 Communication Services	293
06 Other Services	360
07 Supplies and Materials	135
08 Rents	110
14 Water/Illumination and Power	384
17 Maintenance of Motor Vehicles Used for Official Travel	110
18 Discretionary Expenses	20
19 Representation Expenses	20
Total Maintenance and Other Operating Expenses	1,662
Total Current Operating Expenditures	12,335
TOTAL NEW APPROPRIATIONS	12,335

G. Government Corporate Monitoring and Coordinating Committee

For general administration, administration of personnel benefits, and the monitoring of the operations of government-owned and/or -controlled corporations as indicated hereunder.....P 3,965,000

New Appropriations, by Function
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		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions					
1. General Administration and Support Services	P	607,000	P 295,000	P	902,000
2. Administration of Personnel Benefits		343,000			343,000

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

Total, Functions		Total New Appropriations.		Government Corporate Monitoring and Coordinating Committee	
3,965,000	547,000	3,418,000	547,000	P	3,965,000
2,720,000	252,000	2,468,000	252,000	P	2,720,000

Activities and Purposes

Amounts

1. General Administration and Support Services

a. General administrative services.....

902,000

902,000

2. Administration of Personnel Benefits

Sub-total, Function 1.....

902,000

a. Payment of compensation insurance premiums.....

7,000

b. Payment of national government contribution to the

Health Insurance (Medicare) Fund

4,000

c. Payment of employer's share in the participation of

national government employees in the Pag-I.R.I.G.

Program.....

14,000

d. Payment of bonus and cash gift.....

238,000

e. Payment of step increments for merit and length of

service.....

14,000

f. Payment of Personnel Economic Relief

Allowance

66,000

Sub-total, Function 2.....

343,000

3. Monitoring of the Operations of Government-Owned and/or

-Controlled Corporations

a. Monitoring of the operations of government-owned

and/or -controlled corporations.....

2,720,000

Sub-total, Function 3.....

2,720,000

Total, Functions.....

P 3,965,000

Staffing Summary

(Amount, in Thousand Pesos)

Permanent Positions

Key Positions

1 122

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Chief of Division or Equivalent	1	122
Other Positions	11	582
Technical	8	484
Administrative and Other Support Positions	3	98
Total Permanent Positions	12	704
Contractual and Emergency Employment		
Contractual Personnel		2,000
Functions/Locally-Funded Projects		2,000
Total	12	2,704
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New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		704
Total Salaries and Wages of Contractual and Emergency Personnel		2,000
Total Salaries and Wages		2,704
Other Compensation		
Step Increments for Merit/Length of Service		14
Honoraria and Commutable Allowances		371
Employees Compensation Insurance Premiums		7
Pag-I.B.I.G. Contributions		14
Medicare Premiums		4
Bonus and Cash Gift		238
Personnel Economic Relief Allowance		66
Total Other Compensation		714
01 Total Personal Services		3,418
Maintenance and Other Operating Expenses		
02 Travelling Expenses		27
03 Communication Services		46
06 Other Services		228
07 Supplies and Materials		117
17 Maintenance of Motor Vehicles Used for Official Travel		109
19 Representation Expenses		20
Total Maintenance and Other Operating Expenses		547
Total Current Operating Expenditures		3,965
TOTAL NEW APPROPRIATIONS		3,965
=====		

H. Housing and Land Use Regulatory Board

For general administration, administration of personnel benefits, and regulation of human settlements plans and programs including an amount of P2,800,000 in Special Account as indicated hereunder.....P 63,160,000

New Appropriations, by Function
=====

Current Operating
Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 8,200,000	P 2,979,000	P 202,000	P 11,381,000
2. Administration of Personnel Benefits	8,225,000			8,225,000
3. Regulation of Human Settlements Plans and Programs	26,692,000	16,862,000		43,554,000
Total, Functions	43,117,000	19,841,000	202,000	63,160,000
Total New Appropriations, Housing and Land Use Regulatory Board	P 43,117,000	P 19,841,000	P 202,000	P 63,160,000

Special Provision

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

Activities and Purposes	Amounts
1. General Administration and Support Services	
a. General administrative services including an amount of P2,800,000 in Special Account intended for payment of HLURB's honoraria and maintenance and other operating expenses of Deputized Zoning Administrators.....	P 11,381,000
Sub-total, Function 1.....	11,381,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	317,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	257,000

c. Payment of employer's share in the participation of national government employees in the Paq-I.B.I.G. Program.....	629,000
d. Payment of bonus and cash gift	3,219,000
e. Payment of step increment for merit and length of service.....	629,000
f. Payment of Personnel Economic Relief Allowance.....	3,174,000
Sub-total, Function 2.....	8,225,000

3. Regulation of Human Settlements Plans and Programs

a. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform.....	6,492,000
b. Provision of town planning and zoning assistance in the preparation of human settlement plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operation of a data banking system and the provision for cartographic assistance.....	15,154,000
c. Processing/issuance of locational clearances in subdivisions and urban land reform.....	3,544,000
d. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement.....	3,099,000
e. Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs, including urban land reform and subdivisions as well as appealed cases pertaining thereto.....	3,045,000
f. Conduct of legal researches and studies on the scope and application of the supervisory, jurisdictional control and regulatory functions, including urban land reform and subdivisions.....	2,137,000
g. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects.....	1,430,000
h. Technical support to management on program conceptualization and development, coordination and monitoring.....	2,943,000
i. Formulation of the National Urban Development and Housing Framework, which includes the review and rationalization of development plans of urban and urbanizable areas, rendering of assistance to local government units in the conduct and update of land inventory and the identification of social housing	

sites; and formulation, updating and enforcement of
the system of balanced housing development.....

5,710,000

Sub-total, Function 3.....

43,554,000

Total, Functions.....

P 63,160,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

No. Amount

28 3,971

Executive Director IV

1 205

Member II

3 546

Director II

8 1,214

Chief of Division or Equivalent

16 2,006

Other Positions:

529 27,492

Technical

395 23,037

Administrative and Other Support Positions

134 4,455

Total Permanent Positions

557 31,463

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally Funded Projects

318

Total Contractual and Emergency Employment

318

Functions/Locally Funded Projects

318

Total

557 31,781

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

31,463

Total Salaries and Wages Contractual and Emergency Personnel

318

Total Salaries and Wages

31,781

Other Compensation

Step Increments for Merit/Length of Service

629

Honoraria and Commutable Allowances, including Honoraria of Deputized Zoning Administrators under Special Account	3,001
Employees Compensation Insurance Premiums	317
Pag-I.B.I.G. Contributions	629
Medicare Premiums	257
Terminal Leave Benefits	35
Bonus and Cash Gift	3,219
Personnel Economic Relief Allowance	3,174
Others: Per Diems	75
Total Other Compensation	11,336
01 Total Personal Services	43,117
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,975
03 Communication Services	782
04 Repair and Maintenance of Government Facilities	200
05 Transportation Services	230
06 Other Services	6,082
07 Supplies and Materials	3,402
08 Rents	4,065
14 Water/Illumination and Power	1,065
15 Social Security Benefits and Other Claims	40
17 Maintenance of Motor Vehicles Used for Official Travel	1,000
Total Maintenance and Other Operating Expenses	19,841
Total Current Operating Expenditures	62,958
Capital Outlays	
33 Equipment Outlay	202
Total Capital Outlays	202
TOTAL NEW APPROPRIATIONS	63,160

I. Housing and Urban Development Coordinating Council

For general administration, administration of personnel benefits, and coordination of policy formulation and monitoring of housing agencies, including locally-funded and foreign-assisted projects as indicated hereunderP 24,997,000

New Appropriations, by Function/Project

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

1. General Administration and

Support Services	P	1,628,000	P	1,203,000	P	2,831,000
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2. Administration of Personnel Benefits	964,000			964,000
3. Coordination of Policy Formulation and Monitoring of Housing Agencies	2,516,000	1,600,000		4,116,000
Total, Functions	5,108,000	2,803,000		7,911,000
B. Locally-funded Project				
1. National Government Center	3,853,000	2,461,000		6,314,000
C. Foreign-Assisted Projects				
1. Formulation and Implementation of Housing Policies for Lowest Income Groups (UNDP 88/007/A/01/56)	2,983,000	4,049,000		7,032,000
Peso Counterpart	2,983,000	4,049,000		7,032,000
2. Housing Sector Project (Japanese Technical Assistance Grant No.22680-PH)			3,740,000	3,740,000
Peso Counterpart			3,740,000	3,740,000
Total, Foreign Assisted Projects	2,983,000	4,049,000	3,740,000	10,772,000
Total New Appropriations, Housing and Urban Development Coordinating Council	P 11,944,000	P 9,313,000	P 3,740,000	P 24,997,000

Special Provisions

1. **Improvement of Operations.** The Housing and Urban Development Coordinating Council (HUDEC) shall, within thirty (30) days from the effectivity of this Act, adopt a program of operations improvement of supervised or monitored agencies involved in housing finance to ensure that processing of secondary mortgage take-outs for housing loans of P250,000 and below is completed and the proceeds released within seven (7) working days from the date of submission.

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

Activities and PurposesAmounts

1. General Administration and Support Services

a. General administrative services.....	P	2,831,000
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Sub-total, Function 1.....		2,831,000
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2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....		68,000
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b. Payment of national government contribution to the Health Insurance (Medicare) Fund	51,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	70,000
d. Payment of bonus and cash gift	399,000
e. Payment of Personnel Economic Relief Allowance.....	306,000
f. Payment of step increment for merit and length of service.....	70,000
Sub-total, Function 2	964,000
3. Coordination of Policy Formulation and Monitoring of Housing Activities	
a. Coordination of policy formulation and monitoring of housing activities.....	4,116,000
Sub-total, Function 3.....	4,116,000
Total, Functions.....	7,911,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

	No.	Amount
Key Positions	11	1,701
Chairman II	1	228
Exec. Director III	1	182
Deputy Executive Director III	1	167
Director II	5	759
Chief of Division or Equivalent	3	365
Other Positions	38	1,786
Technical	10	606
Administrative and Other Support Positions	28	1,180
Total Permanent Positions	49	3,487
Contractual and Emergency Employment		
Contractual Personnel		5,742
Function/Locally-Funded Projects		3,309
Foreign-Assisted Projects		2,433
Total	49	9,229

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

(In Thousand Pesos)

A. Functions and Locally Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,487
Total Salaries and Wages of Contractual and Emergency Personnel	3,309

Total Salaries and Wages	6,796
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Other Compensation

Step Increments for Merit/Length of Service	70
Honoraria and Commutable Allowances	382
Employees Compensation Insurance Premiums	68
Pag-I.B.I.G. Contributions	70
Medicare Premiums	51
Bonus and Cash Gift	679
Personnel Economic Relief Allowance	570
Others:	
Per Diems	125
Training Fees	150

Total Other Compensation	2,165
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01 Total Personal Services	8,961
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Maintenance and Other Operating Expenses

02 Travelling Expenses	151
03 Communication Services	186
05 Transportation Services	38
06 Other Services	1,180
07 Supplies and Materials	812
08 Rents	1,903
14 Water/Illumination and Power	608
17 Maintenance of Motor Vehicles Used for Official Travel	330
19 Representation Expenses	56

Total Maintenance and Other Operating Expenses	5,264
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Total Current Operating Expenditures	14,225
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Total New Appropriations, Functions/Locally-Funded Projects	14,225
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	2,433
-----------------------------------------------------------------	-------

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Total Salaries and Wages	2,433
Other Compensation	
Honoraria and Commutable Allowances	
Bonus and Cash Gift	256
Personnel Economic Relief Allowance	294
Total Other Compensation	550
01 Total Personal Services	2,983
Maintenance and Other Operating Expenses	
02 Travelling Expenses	267
03 Communication Services	180
05 Transportation Services	45
06 Other Services	1,805
07 Supplies and Materials	478
08 Rents	792
14 Water/Illumination and Power	308
17 Maintenance of Motor Vehicles Used For Official Travel	150
19 Representation Expenses	24
Total Maintenance and Other Operating Expenditures	4,049
Total Current Operating Expenditures	7,032
Capital Outlays	
33 Equipment Outlay	3,740
Total Capital Outlays	3,740
Total New Appropriations, Foreign-Assisted Projects	10,772
TOTAL NEW APPROPRIATIONS	24,997

J. Metropolitan Manila Authority

For waste disposal and integrated traffic management programs as indicated hereunder.....
P 124,984,000

New Appropriations, by Project
 =====

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions/Locally-Funded Projects			
1. Waste Disposal Program	P 122,484,000	P 122,484,000	

2. Integrated Traffic Management Program	2,500,000	2,500,000
Total, Locally-Funded Projects	124,984,000	124,984,000
Total New Appropriations, Metropolitan Manila Authority	P 124,984,000	P 124,984,000

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

A. Functions/Locally-Funded Projects

Maintenance and Other Operating Expenses	
10 Grants, Subsidies and Contributions	124,984
Total Maintenance and Other Operating Expenses	124,984
Total Current Operating Expenditures	124,984
TOTAL NEW APPROPRIATIONS	124,984

K. Movie and Television Review and Classification Board

For general administration, administration of personnel benefits, regulation of theatrical and television films and film archival and library services as indicated hereunder P 11,558,000

New Appropriations, by Function
 =====

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,540,000 P	2,606,000 P	1,250,000 P	5,396,000
2. Administration of Personnel Benefits	800,000			800,000
3. Regulation of Theatrical and Television Films	3,144,000	1,372,000		4,516,000
4. Film Archival and Library Services	367,000	479,000		846,000
Total, Functions	5,851,000	4,457,000	1,250,000	11,558,000

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Total New Appropriations,
Movie and Television Review
and Classification Board

P 5,851,000 P 4,457,000 P 1,250,000 P 11,558,000
=====

Special Provisions

1. Monitoring Expenses of Board Members. Of the amounts herein appropriated for "Travelling Expenses" and "Other Services", a sum not to exceed 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 Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Activities and Purposes

Amounts

1. General Administration and Support Services

a. General administrative services.....	P 4,067,000
b. Payment of retirement gratuity and separation pay of national government officials and employees	63,000
c. Payment of terminal leave benefits to officials and employees entitled thereto	16,000
d. Acquisition of Equipment	1,250,000
Sub-total, Function 1.....	5,396,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	30,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	26,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	63,000
d. Payment of bonus and cash gift	305,000
e. Payment of step increment for merit and length of service.....	58,000
f. Payment of Personnel Economic Relief Allowance	318,000
Sub-total, Function 2.....	800,000

3. Regulation of Theatrical and Television Films

a. Screening, censorship, examination and supervision of the exhibition of motion pictures for non-thea- trical, theatrical and television distribution, including P146,000 for discretionary and intelli- gence fund to be released upon approval of the President.....	3,343,000
b. Inspection of theaters.....	1,173,000
Sub-total, Function 3.....	4,516,000

4. Film Archival and Library Services

a. Film archival and library services including P100,000
for operation of special projects

846,000

Sub-total, Function 4.....

846,000

Total, Functions.....

P 11,558,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

No.

Amount

Permanent Positions:

Key Positions

6 873

Chairman II

1 205

Executive Director II

1 167

Chief of Division or Equivalent

4 501

Other Positions:

51 2,004

Technical

17 669

Administrative and Other Support Positions

34 1,335

Total Permanent Positions

57 2,877

Contractual and Emergency Employment

72

Casual/Emergency Personnel

Functions/Locally-Funded Projects

72

Total

57 2,949

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

2,877

Total Salaries and Wages of Contractual and Emergency Personnel

72

Total Salaries and Wages

2,949

Other Compensation

Step Increments for Merit/Length of Service

58

Honoraria and Commutable Allowances

2,086

Terminal Leave

16

Employees Compensation Insurance Premiums

30

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Pag-I.B.I.G. Contributions	63
Medicare Premiums	26
Bonus and Cash Gift	305
Personnel Economic Relief Allowance	318
Total Other Compensation.	2,902
01 Total Personal Services	5,851
Maintenance and Other Operating Expenses	
02 Travelling Expenses	587
03 Communication Services	206
05 Transportation Services	20
06 Other Services	1,035
07 Supplies and Materials	222
08 Rents	1,646
14 Water/Illumination and Power	260
15 Social Security Benefits	63
17 Maintenance of Motor Vehicles Used for Official Travel	130
18 Discretionary Expenses	146
19 Representation Expenses	142
Total Maintenance and Other Operating Expenses	4,457
Total Current Operating Expenditures	10,308
Capital Outlays	
33 Equipment Outlay	1,250
Total Capital Outlays	1,250
TOTAL NEW APPROPRIATIONS	11,558

L. National Commission on Culture and Arts

For general administration, administration of personnel benefits, policy formulation and coordination of government and non-government activities on culture and arts and for the operational requirements of the reorganization, including locally-funded projects as indicated hereunder.....P 12,628,000

New Appropriations, by Function/Project

=====

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 1,371,000 P	676,000 P	P	2,047,000

2. Administration of Personnel Benefits	346,000			346,000
3. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts	396,000	1,819,000		2,215,000
4. For the operational requirements in connection with the reorganization of the National Commission on Culture and Arts under Republic Act No. 7356	700,000	800,000	200,000	1,700,000
Total, Functions	2,813,000	3,295,000	200,000	6,308,000

B. Locally-Funded Projects

1. Awards to National Artists Pursuant to Presidential Decree No. 208		1,320,000		1,320,000
2. Payment of Assistance to the Philippines Philharmonic Orchestra		2,000,000		2,000,000
3. Payment of Assistance to the Manlilikha ng Bayan		1,000,000		1,000,000
4. Payment of Assistance to the National Music Competition For Young Artist Foundation Inc.		2,000,000		2,000,000
Total New Appropriations, National Commission on Culture and Arts	P 2,813,000	P 9,615,000	P 200,000	P 12,628,000

Special Provision

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

Activities and PurposesAmounts**1. General Administration and Support Services**

a. General administrative services.....	P 2,047,000
Sub-total, Function 1.....	2,047,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	13,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	2,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	17,000
d. Payment of bonus and cash gift.....	135,000
e. Payment of step increments for merit and length of service.....	17,000
f. Payment of Personnel Economic Relief Allowance.....	162,000
Sub-total, Function 2.....	346,000

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

a. Policy formulation and coordination of government and non-government activities on culture and arts...	2,215,000
Sub-total, Function 3.....	2,215,000

4. For the operational requirements in connection with the reorganization of the National Commission on Culture and Arts under Republic Act No. 7356 dated April 3, 1992 subject to Section 35, Book VI of Executive... No. 292.....

1,700,000

Sub-total, Function 4.....

1,700,000

Total, Functions.....

P 6,308,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

No.

Amount

2

289

Executive Director II

1

167

Chief of Division or Equivalent

1

122

OTHER EXECUTIVE OFFICES 1003

Other Positions	14	538
Technical Positions	3	161
Administrative and Other Support Positions	11	377
Total Permanent Positions	16	827
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		440
Total	16	1,267

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

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	827
Total Salaries and Wages of Contractual and Emergency Personnel	440

Total Salaries and Wages	1,267
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Other Compensation

Step Increments for Merit/ Length of Service	17
Honoraria and Commutable Allowances	500
Employees Compensation Insurance Premiums	13
Pag-I.B.I.G. Contributions	17
Medicare Premiums	2
Bonus and Cash Gift	135
Personnel Economic Relief Allowance	162
Lump Sum for Newly Created Positions	700

Total Other Compensation	1,546
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01 Total Personal Services	2,813
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Maintenance and Other Operating Expenses

02 Travelling Expenses	217
03 Communication Services	113

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04 Repair and Maintenance of Government Facilities	18
05 Transportation Services	7
06 Other Services	2,514
07 Supplies and Materials	181
08 Rents	175
10 Grants, Subsidies and Contributions	5,000
11 Awards and Indemnities	1,232
14 Water/Illumination and Power	140
19 Representation Expenses	18
	<hr/>
Total Maintenance and Other Operating Expenses	9,615
	<hr/>
Total Current Operating Expenditures	12,428
	<hr/>
Capital Outlays	
33 Equipment Outlay	200
	<hr/>
Total Capital Outlays	200
	<hr/>
TOTAL NEW APPROPRIATIONS	12,628
	<hr/>

M. National Commission on the Role of Filipino Women

For general administration, administration of personnel benefits, and the review, evaluation and monitoring of the implementation of policies and programs for the development of the role of Filipino women, as indicated hereunder.....P 6,736,000

New Appropriations, by Function
=====

Current Operating
Expenditures

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

1. General Administration and Support Services	P 2,081,000	P 1,056,000	P 3,137,000
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2. Administration of Personnel Benefits	796,000		796,000
3. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women	949,000	1,854,000	2,803,000
Total, Functions	3,826,000	2,910,000	6,736,000
Total New Appropriations, National Commission on the Role of Filipino Women	P 3,826,000	P 2,910,000	P 6,736,000
	=====	=====	=====

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 3,137,000
Sub-total, Function 1.....	3,137,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	29,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	26,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	58,000
d. Payment of bonus and cash gift	302,000
e. Payment of step increments for merit and length of service.....	51,000
f. Payment of Personnel Economic Relief Allowance.....	330,000
Sub-total, Function 2.....	796,000
3. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women	
a. Formulation, development and monitoring of projects and implementation of the Philippine Program of Action for Women.....	984,000
b. Conduct of researches, scientific studies and action/evaluation of research projects.....	843,000

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c. Maintenance of a National Data Bank, clearinghouse
and an Information Center on Women.....

976,000

Sub-total, Function 3.....

2,803,000

Total. Functions.....

P 6,736,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

No.

Amount

4

547

Executive Director III

1

182

Chief of Division or Equivalent

3

365

Other Positions

44

2,008

Technical

11

735

Administrative and Other Support Positions

33

1,273

Total Permanent Positions

48

2,555

Casual/Emergency Personnel

360

Functions/Locally-Funded Projects

360

Total

48

2,915

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

2,555

Total Salaries and Wages of Contractual and emergency Personnel

360

Total Salaries and Wages

2,915

Other Compensation

Step Increments for Merit/Length of Service

51

Honoraria and Commutable Allowances

115

Employees Compensation Insurance Premiums

29

Pag-I.B.I.G. Contributions

58

Medicare Premiums

26

Bonus and Cash Gift

302

Personnel Economic Relief Allowance

330

Total Other Compensation	911
01 Total Personal Services	3,826
Maintenance and Other Operating Expenses	
02 Travelling Expenses	401
03 Communication Services	120
04 Repair and Maintenance of Government Facilities	65
05 Transportation Services	3
06 Other Services	1,442
07 Supplies and Materials	624
08 Rents	45
14 Water/Illumination and Power	130
17 Maintenance of Motor Vehicles Used for Official Travel	60
19 Representation Expenses	20
Total Maintenance and Other Operating Expenses	2,910
Total Current Operating Expenditures	6,736
TOTAL NEW APPROPRIATIONS	6,736

N. National Computer Center

For general administration, administration of personnel benefits, development and design of computer-based information systems, computer processing services and development and implementation of an integrated educational program, including locally funded project as indicated hereunder.....P 54,793,000

New Appropriations, by Function/Project

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

A. Functions

1. General Administration and Support Services	P 2,938,000	P 3,578,000	P 6,516,000
2. Administration of Personnel Benefits	4,633,000		4,633,000
3. Development and Design of Computer-based Information Systems	5,560,000	521,000	6,081,000
4. Computer Processing Services	6,673,000	8,306,000	14,979,000

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5. Development and Implementation
of an Integrated Educational
Program

	1,812,000	772,000	2,584,000
Total, Functions	21,616,000	13,177,000	34,793,000

B. Locally-funded Project

1. Completion of the NCC Building
at UP Diliman

	20,000,000	20,000,000
Total, Locally Funded-Project	20,000,000	20,000,000

Total New Appropriations,
National Computer Center

P	21,616,000	P	13,177,000	P	20,000,000	P	54,793,000
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Special Provision

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

Activities and Purposes

Amounts

1. General Administration and Support Services

a. General administrative services.....	P	5,616,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....		500,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....		400,000
Sub-total, Function 1.....		6,516,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....		126,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund		158,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....		200,000
d. Payment of bonus and cash gift		1,814,000
e. Payment of step increments for merit and length of service.....		325,000
f. Payment of Personnel Economic Relief Allowance.....		2,010,000
Sub-total, Function 2.....		4,633,000

3. Development and Design of Computer-based Information Systems

a. Provision of technical assistance in the design and implementation of computerization plans and the acquisition of information technology resources.....	1,882,000
b. Development of government-wide information systems and standard software packages.....	4,199,000
Sub-total, Function 3.....	6,081,000

4. Computer Processing Services

a. Provision of computer processing and related services.....	13,046,000
b. Design and implementation of a computer-based information system for Mindanao.....	1,933,000
Sub-total, Function 4.....	14,979,000

5. Development and Implementation of an Integrated Educational Program

a. Provision of technical assistance in the professionalization of EDP personnel.....	841,000
b. Development and conduct of computer education and training programs.....	1,743,000
Sub-total, Function 5.....	2,584,000
Total, Functions.....	P 34,793,000

Staffing Summary

=====

(Amount, in Thousand Pesos)

Permanent Positions:

Key Positions

	8	1,079
Director IV	1	182
Director III	1	167
Chief of Division or Equivalent	6	730

Other Positions:

Technical	343	15,216
Administrative and Other Support Positions	242	11,633
	101	3,583

Total Permanent Positions

351 16,295

Contractual and Emergency Employment

Contractual Personnel

Locally-Funded Projects		60
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Total

351 16,355

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New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	16,295
Total Salaries and Wages of Contractual and Emergency Personnel	60

Total Salaries and Wages	16,355

Other Compensation

Step Increments for Merit/Length of Service	325
Honoraria and Commutable Allowances	228
Employees Compensation Insurance Premiums	126
Pag-I.B.I.G. Contributions	200
Medicare Premiums	158
Bonus and Cash Gift	1,814
Terminal Leave Benefits	400
Personnel Economic Relief Allowance	2,010

Total Other Compensation	5,261

01 Total Personal Services	21,616

Maintenance and Other Operating Expenses

02 Travelling Expenses	150
03 Communication Services	304
05 Transportation Services	20
06 Other Services	2,745
07 Supplies and Materials	1,000
08 Rents	6,353
14 Water/Illumination and Power	1,750
15 Social Security Benefits and Other Claims	500
17 Maintenance of Motor Vehicles Used for Official Travel	300
19 Representation Expenses	40
20 Extraordinary/Contingency/Emergency Expenses	15

Total Maintenance and Other Operating Expenses	13,177

Total Current Operating Expenditures	34,793

Capital Outlays

32 Buildings & Structures Outlay	20,000

Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	54,793
	=====

O. National Intelligence Coordinating Agency

For general administration, administration of personnel benefits and coordination of intelligence activities as indicated hereunder.....P 103,730,000

New Appropriations, by Function

=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 17,924,000	P 5,836,000		P 18,760,000
2. Administration of Personnel Benefits	9,310,000			9,310,000
3. Coordination of Intelligence Activities	32,139,000	43,521,000		75,660,000
Total, Functions	54,373,000	49,357,000		103,730,000
Total New Appropriations, National Intelligence Coordinating Agency	P 54,373,000	P 49,357,000		P 103,730,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General Administrative Services	P 16,010,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,870,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	880,000
Sub-total, Function 1.....	18,760,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	263,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	219,000

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c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	110,000
d. Payment of bonus and cash gift.....	4,219,000
e. Payment of step increment for merit and length of service.....	419,000
f. Payment of Personnel Economic Relief Allowance.....	4,080,000
Sub-total, Function 2.....	9,310,000

3. Coordination of Intelligence Activities

a. Coordination and integration of intelligence activities including P23,000,000 for discretionary expenses to cover the cost of services which are confidential in nature, to be released upon approval of the President.....	75,660,000
Sub-total, Function 3.....	75,660,000
Total, Functions.....	P 103,730,000

Staffing Summary

=====

(Amount, in Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
	51	6,636
Director VI	1	228
Director V	1	205
Director II	3	456
Director I	9	1,233
Chief of Division or Equivalent	24	2,928
National Intelligence Specialist V	13	1,586

Other Positions

	680	29,133
Technical	423	19,499
Administrative and Other Support Positions	257	9,634

Total Permanent Positions

	731	35,769
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New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	35,769
Total Salaries	35,769

Other Compensation

Step Increments for Merit/Length of Service	419
Honoraria and Commutable Allowances	1,414
Employees Compensation Insurance Premiums	263
Pao-I.B.I.G. Contributions	110
Medicare Premiums	219
Bonus and Cash Gift	4,219
Terminal Leave Benefits	880
Personnel Economic Relief Allowance	4,080
Longevity Pay	7,000

Total Other Compensation	18,604
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01 Total Personal Services	54,373
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Maintenance and Other Operating Expenses

02 Travelling Expenses	650
03 Communication Services	2,500
06 Other Services	2,682
07 Supplies and Materials	5,280
14 Water/Illumination and Power	4,150
15 Social Security Benefits and Other Claims	1,870
17 Maintenance of Motor Vehicles Used for Official Travel	9,225
18 Discretionary Expenses	23,000

Total Maintenance and Other Operating Expenses	49,357
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Total Current Operating Expenditures	103,730
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TOTAL NEW APPROPRIATIONS	103,730
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P. National Security Council

For general administration, administration of personnel benefits and the formulation of national security plans and policies as indicated hereunder.....P 57,249,000

New Appropriations, by Function

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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 1,405,000 P	12,861,000 P		P 14,266,000
2. Administration of Personnel Benefits	1,825,000			1,825,000

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3. Formulation of National Security Plans and Policies	8,320,000	26,088,000	6,750,000	41,158,000
Total, Functions	11,550,000	38,949,000	6,750,000	57,249,000
Total New Appropriations, National Security Council	P 11,550,000 P	38,949,000 P	6,750,000 P	57,249,000

Special Provisions

1. Travelling Expenses. Subject to the approval of the National Security Director, the Staff of the National Security Council may be allowed full payment of claims for reimbursement of travelling and related expenses supported by receipts and incurred in the course of domestic official travel, necessary in the performance of an assignment, chargeable against allotment for travelling expenses.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 11,820,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,358,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	88,000
Sub-total, Function 1.....	14,266,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	84,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	44,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	140,000
d. Payment of bonus and cash gift.....	861,000
e. Payment of step increments for merit and length of service	138,000
f. Payment of Personnel Economic Relief Allowance.....	558,000
Sub-total, Function 2.....	1,825,000
3. Formulation of National Security Plans and Policies	
a. Formulation of national security plans and policies, including P1,000,000 confidential fund to be released upon approval of the President.....	18,953,000

b. Conduct of strategic studies and researches on national security.....	8,498,000
c. Provision of regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the members of the Intelligence Community, pursuant to Administrative Order No. 149	13,707,000
Sub-total, Function 3.....	41,158,000
Total, Functions.....	P 57,249,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions

	No.	Amount
Key Positions	24	3,578
Director-General	1	235
Deputy Director-General	1	228
Assistant Director-General	2	410
Director III	6	1,002
Chief of Division or Equivalent	14	1,703
Other Positions	77	4,781
Technical Positions	53	3,804
Administrative and Other Support Positions	24	977
Total Permanent Positions	101	8,359
Contractual and Emergency Employment		
Contractual Personnel		300
Functions/Locally-Funded Projects		300
Casual/Emergency Personnel		200
Functions/Locally-Funded Projects		200
Total Contractual and Emergency Employment		500
Total	101	8,859

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 8,359

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Total Salaries and Wages of Contractual and Emergency Personnel	500
Total Salaries and Wages	8,859
Other Compensation	
Step Increments for Merit/Length of Service	138
Honoraria and Commutable Allowances	778
Employees Compensation Insurance Premiums	84
Pag-I.B.I.G. Contributions	140
Medicare Premiums	44
Bonus and Cash Gift	861
Terminal Leave Benefits	88
Personnel Economic Relief Allowance	558
Total Other Compensation	2,691
01 Total Personal Services	11,550
Maintenance and Other Operating Expenses	
02 Travelling Expenses	7,432
03 Communication Services	4,490
06 Other Services	9,460
07 Supplies and Materials	6,442
08 Rents	360
10 Grants, Subsidies and Contributions	4,000
14 Water/Illumination and Power	600
15 Social Security Benefits and Other Claims	2,358
17 Maintenance of Motor Vehicles Used for Official Travel	2,097
18 Discretionary Expenses	1,000
19 Representation Expenses	710
Total Maintenance and Other Operating Expenses	38,949
Total Current Operating Expenditures	50,499
Capital Outlay	
33 Equipment Outlay	6,750
Total Capital Outlay	6,750
TOTAL NEW APPROPRIATIONS	57,249

Q. Office of Energy Affairs

For the general administration, administration of personnel benefits, and direction and control of energy resources development and utilization, including foreign-assisted projects as indicated hereunder.....P 89,804,000

New Appropriations, by Function/Project

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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 9,034,000 P	3,982,000 P		P 13,016,000
2. Administration of Personnel Benefits	5,345,000			5,345,000
3. Direction and Control of Energy Resources Development and Utilization	15,041,000	1,831,000		16,872,000
Total, Functions	29,420,000	5,813,000		35,233,000
B. Foreign-Assisted Projects				
1. Industrial Combined Heat and Power Systems Development	292,000	218,000		510,000
Peso Counterpart	292,000	218,000		510,000
2. Philippine-West Germany Technical Cooperation Agreement on the Rational Utilization of Energy (FRG Grant)	246,000	255,000		501,000
Peso Counterpart	246,000	255,000		501,000
3. Photovoltaic for Water Pumping Program (FRG Grant)		800,000	163,000	963,000
Peso Counterpart		800,000	163,000	963,000
4. RP- Australian Marine Seismic Survey Project		1,170,000		1,170,000
Peso Counterpart		1,170,000		1,170,000
5. Energy Sector Loan Project (IBRD 3165-PH)		21,865,000	29,562,000	51,427,000
Peso Counterpart Loan Proceeds		348,000	1,579,000	1,927,000
		21,517,000	27,983,000	49,500,000
Total, Foreign-Assisted Projects	538,000	24,308,000	29,725,000	54,571,000
Peso Counterpart Loan Proceeds	538,000	2,791,000	1,742,000	5,071,000
		21,517,000	27,983,000	49,500,000
Total New Appropriations, Office of Energy Affairs	P 29,958,000 P	30,121,000 P	29,725,000 P	89,804,000

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Special Provisions

1. Use of Appropriations. The appropriations herein authorized for the Office of Energy Affairs shall be used for the operational expenses of the Department of Energy.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 13,016,000
Sub-total, Function 1.....	13,016,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	127,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	158,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	355,000
d. Payment of bonus and cash gift	2,307,000
e. Payment of step increments for merit and length of service	460,000
f. Payment of Personnel Economic Relief Allowance	1,938,000
Sub-total, Function 2.....	5,345,000
3. Direction and Control of Energy Resources Development and Utilization	
a. Development, research, energy resources exploration and monitoring of conventional and non-conventional energy.....	10,863,000
b. Development, implementation and promotion of energy conservation programs and data management.....	6,009,000
Sub-total, Function 3.....	16,872,000
Total, Functions.....	P 35,233,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions:

	No.	Amount
Director VI	29	3,935
Director IV	1	228
Director II	2	363
Chief of Division	6	912
	20	2,432

Other Positions:	323	19,060
Technical	149	10,943
Administrative and Other Support Positions	174	8,117
Total Permanent Positions	352	22,995
Contractual and Emergency Employment		
Contractual Personnel		
Foreign-Assisted Projects		438
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		237
Total Contractual and Emergency Employment		675
Functions/Locally-Funded Projects		237
Foreign-Assisted Projects		438
Total	352	23,670
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		22,995
Total Salaries and Wages of Contractual and Emergency Personnel		237
Total Salaries and Wages		23,232
Other Compensation		
Step Increments for Merit/Length of Service		460
Honoraria and Commutable Allowances		843
Employees Compensation Insurance Premiums		127
Pag-I.B.I.G. Contributions		355
Medicare Premiums		158
Bonus and Cash Gift		2,307
Personnel Economic Relief Allowance		1,938
Total Other Compensation		6,188
01 Total Personal Services		29,420
Maintenance and Other Operating Expenses		
02 Travelling Expenses		259
03 Communication Services		521
04 Repair and Maintenance of Government Facilities		300
05 Transportation Services		5
06 Other Services		924
07 Supplies and Materials		342

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08 Rents	112
10 Grants, Subsidies and Contributions	382
14 Water/Illumination and Power	2,822
17 Maintenance of Motor Vehicles Used for Official Travel	95
19 Representation Expenses	12
20 Extraordinary/Contingency/Emergency Expenses	26
21 Taxes and Licenses	13
Total Maintenance and Other Operating Expenditures	5,813
Total Current Operating Expenditures	35,233
Total New Appropriations, Functions/Locally-Funded Projects	35,233
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel and Consultants	438
Total Salaries and Wages	438
Other Compensation	
Personnel Economic Relief Allowance	54
Bonus and Cash Gift	46
Total Other Compensation	100
01 Total Personal Services	538
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,465
03 Communication Services	363
04 Repair and Maintenance of Government Facilities	72
05 Transportation Services	575
06 Other Services	18,849
07 Supplies and Materials	843
08 Rents	523
17 Maintenance of Motor Vehicles Used for Official Travel	353
21 Taxes and Licenses	265
Total Maintenance and Other Operating Expenses	24,308
Total Current Operating Expenditures	24,846
Capital Outlays	
31 Land and Land Improvements Outlay	163
32 Buildings and Structures Outlay	22,166
33 Equipment Outlay	7,396
Total Capital Outlays	29,725
Total New Appropriations, Foreign-Assisted Projects	54,571
TOTAL NEW APPROPRIATIONS	89,804

R. Office on Muslim Affairs

For the general administration, administration of personnel benefits, policy formulation, planning and coordination, implementation of socio-economic and cultural development projects and coordination, supervision and administration of pilgrimages as indicated hereunder. P 100,103,000

New Appropriations, by Function

=====

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A. Functions			
1. General Administration and Support Services	P 7,108,000	P 5,640,000	P 12,748,000
2. Administration of Personnel Benefits	11,398,000		11,398,000
3. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	5,821,000	5,148,000	10,969,000
4. Implementation of Socio-Economic and Cultural Development Projects	39,305,000	22,530,000	61,835,000
5. Coordination, Supervision and Administration of Pilgrimages	1,400,000	1,753,000	3,153,000
Total, Functions	65,032,000	35,071,000	100,103,000
Total New Appropriations, Office on Muslim Affairs	P 65,032,000	P 35,071,000	P 100,103,000

Special Provisions

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

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

Activities and PurposesAmounts**1. General Administration and Support Services**

a. General administrative services.....	P 12,748,000
Sub-total, Function 1.....	12,748,000

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2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	316,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	396,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	981,000
d. Payment of bonus and cash gift	4,965,000
e. Payment of Personnel Economic Relief Allowance.....	4,740,000
Sub-total, Function 2.....	<u>11,398,000</u>

3. Policy Formulation, Planning and Coordination of Socio-economic and Cultural Development Projects

a. Promotion and development of Muslim cooperatives....	2,768,000
b. Promotion, development and enhancement of Muslim culture and institutions.....	3,469,000
c. Promotion and development of Muslim settlements.....	2,759,000
d. Coordination with Muslim countries in soliciting assistance.....	1,973,000
Sub-total, Function 3.....	<u>10,969,000</u>

4. Implementation of Socio-economic and Cultural Development Projects

a. Rehabilitation of rebel returnees pursuant to PMO 697	1,650,000
b. Institutional support to Qur'an Reading Contest.....	1,876,000
c. Support for Shari'a project implementation.....	1,390,000
d. 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.....	56,919,000
Sub-total, Function 4.....	<u>61,835,000</u>

5. Coordination, Supervision and Administration of Pilgrimages

a. Coordination, supervision and administration of pilgrimages pursuant to P.D. No. 1302.....	3,153,000
Sub-total, Function 5.....	<u>3,153,000</u>

Total, Functions.....	<u>P 100,103,000</u>
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Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

	No.	Amount
	90	12,308
Executive Director V	1	228
Deputy Executive Director V	2	410
Director IV	15	2,732
Director III	4	668
Chief of Division or Equivalent	68	8,270

Other Positions

Technical	344	17,623
Administrative and Other Support Positions	445	20,086

Total Permanent Positions

879	50,017
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Contractual and Emergency Employment**Contractual**

Functions/Locally-Funded Projects	156
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Total

879	50,173
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Total Salaries of Permanent Personnel	50,017
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Total Salaries and Wages of Contractual and Emergency Personnel	156
-----------------------------------------------------------------	-----

Total Salaries and Wages	50,173
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Other Compensation

Honoraria and Commutable Allowances	2,582
Employees Compensation Insurance Premiums	316
Pag-I.B.I.G. Contributions	981
Medicare Premiums	396
Bonus and Cash Gift	4,965
Personnel Economic Relief Allowance	4,740
Others	879

Total Other Compensation	14,859
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01 Total Personal Services	65,032
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Maintenance and Other Operating Expenses

02 Travelling Expenses	5,471
03 Communication Services	687
04 Repair and Maintenance of Government Facilities	57
05 Transportation Services	12
06 Other Services	7,246
07 Supplies and Materials	5,229
08 Rents	4,485
10 Grants, Subsidies and Contributions	10,120
14 Water/Illumination and Power	996
17 Maintenance of Motor Vehicles Used for Official Travel	390
19 Representation Expenses	378
Total Maintenance and Other Operating Expenses	35,071
Total Current Operating Expenditures	100,103
TOTAL NEW APPROPRIATIONS	100,103

S. Office for Northern Cultural Communities

For general administration, administration of personnel benefits, policy formulation, planning and coordination and the implementation of socio-economic and cultural development projects as indicated hereunder.....P 56,200,000

New Appropriations, by Function

=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 6,067,000	P 2,390,000		P 8,457,000
2. Administration of Personnel Benefits	6,267,000			6,267,000
3. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	4,114,000	1,960,000		6,074,000
4. Implementation of Socio-Economic and Cultural Development Projects	19,563,000	15,839,000		35,402,000
Total, Functions	36,011,000	20,189,000		56,200,000

Total New Appropriations,
Office for Northern Cultural
Communities

P 36,011,000 P 20,189,000
=====

P 56,200,000
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Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 8,457,000
Sub-total, Function 1.....	8,457,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	192,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	240,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	46,000
d. Payment of bonus and cash gift.....	2,825,000
e. Payment of Personnel Economic Relief Allowance.	2,964,000
Sub-total, Function 2.....	6,267,000
3. Policy Formulation, Planning and Coordination of Socio- economic and Cultural Development Projects	
a. Development and promotion of economic livelihood programs and projects.....	1,774,000
b. Promotion and development of culture, traditions and institutions.....	2,191,000
c. Coordination with the different tribal institutions.	1,750,000
d. Generation of statistics in support of the development and promotion of economic livelihood programs and projects.....	359,000
Sub-total, Function 3.....	6,074,000
4. Implementation of Socio-economic and Cultural Development Projects	
a. Implementation of socio-economic and cultural deve- lopment projects for Northern Cultural Communities	24,402,000
b. Implementation of livelihood development projects for Northern Cultural Communities in Ilocos Sur and Ifugao	4,000,000

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c. Implementation of livelihood development projects for Northern Cultural Communities in Benguet	5,000,000
d. For scholarship of members of Northern Cultural Communities in Abra	2,000,000
Sub-total, Function 4.....	35,402,000
Total, Functions.....	P 56,200,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Executive Director V	40	5,743
Deputy Executive Director V	1	228
Director IV	2	410
Director III	7	1,275
Chief of Division or Equivalent	4	668
	26	3,162

Other Positions

Technical	494	21,673
Administrative and Other Support Positions	259	13,746
	235	7,927

Total Permanent Positions

534 27,416

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects	70
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Total

534 27,486

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 27,416

Total Salaries of Temporary, Contractual and Emergency Personnel 70

Total Salaries and Wages

27,486

Other Compensation

Step Increment for Merit/length of Service	550
Honoraria and Commutable Allowances	1,174
Employees Compensation Insurance Premiums	192
Pag-I.B.I.G. Contributions	46
Medicare Premiums	240

Bonus and Cash Gift	2,825
Personnel Economic Relief Allowance	2,964
Others	534
Total Other Compensation	8,525
01 Total Personal Services	36,011
Maintenance and Other Operating Expenses	
02 Travelling Expenses	566
03 Communication Services	165
05 Transportation Services	186
06 Other Services	3,323
07 Supplies and Materials	1,500
08 Rents	1,836
10 Grants, Subsidies and Contributions	11,826
14 Water/Illumination and Power	193
17 Maintenance of Motor Vehicles Used for Official Travel	390
19 Representation Expenses	204
Total Maintenance and Other Operating Expenses	20,189
Total Current Operating Expenditures	56,200
TOTAL NEW APPROPRIATIONS	56,200

T. Office for Southern Cultural Communities

For general administration, administration of personnel benefits, policy formulation, planning and coordination and the implementation of socio-economic and cultural development projects as indicated hereunder.....P 82,396,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 7,383,000	P 5,869,000		P 13,252,000
2. Administration of Personnel Benefits	10,296,000			10,296,000
3. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	3,589,000	3,334,000		6,923,000

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4. Implementation of Socio-Economic
and Cultural Development
Projects

	31,754,000	20,171,000	51,925,000
Total, Functions	53,022,000	29,374,000	82,396,000
Total New Appropriations, Office for Southern Cultural Communities	P 53,022,000 P	29,374,000	P 82,396,000

Special Provision

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

Activities and PurposesAmounts

1. General Administration and Support Services

a. General administrative services.....	P 13,252,000
Sub-total, Function 1.....	13,252,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	298,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	373,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	806,000
d. Payment of bonus and cash gift.....	4,187,000
e. Payment of Personnel Economic Relief Allowance.....	4,632,000
Sub-total, Function 2.....	10,296,000

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

a. Development and promotion of economic livelihood programs and projects.....	2,335,000
b. Promotion and development of the culture, traditions and institutions of Southern communities.....	2,287,000
c. Coordination with the different tribal institutions	2,301,000
Sub-total, Function 3.....	6,923,000

4. Implementation of Socio-economic and Cultural Development
Projects

a. Implementation of socio-economic and cultural deve- lopment projects for Southern Cultural Communities	51,925,000
--------------------------------------------------------------------------------------------------------------	------------

Sub-total, Function 4.....	51,925,000
Total, Functions.....	P 82,396,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Executive Director V	56	7,931
Deputy Executive Director	1	228
Director IV	2	410
Director III	11	2,004
Chief of Division or Equivalent	4	668
	38	4,621

Other Positions

Technical	772	33,149
Administrative and Other Support Positions	387	19,589
	385	13,560

Total Permanent Positions

828 41,080

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 41,080

Total Salaries 41,080

Other Compensation

Honoraria and Commutable Allowances	1,646
Employees Compensation Insurance Premiums	298
Pag-I.B.I.G. Contributions	806
Medicare Premiums	373
Bonus and Cash Gift	4,187
Personnel Economic Relief Allowance	4,632

Total Other Compensation 11,942

01 Total Personal Services 53,022

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,764
03 Communication Services	849
04 Repair and Maintenance of Government Facilities	133
05 Transportation Services	196
06 Other Services	9,054
07 Supplies and Materials	3,610

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08 Rents	3,079
10 Grants, Subsidies and Contributions	7,584
14 Water/Illumination and Power	974
17 Maintenance of Motor Vehicles Used for Official Travel	883
19 Representation Expenses	248
Total Maintenance and Other Operating Expenses	29,374
Total Current Operating Expenditures	82,396
TOTAL NEW APPROPRIATIONS	82,396

U. Philippine Gamefowl Commission

For general administration, and administration of personnel benefits as indicated hereunder..... P 5,968,000

New Appropriations, by Function

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 3,403,000	P 1,767,000		P 5,170,000
2. Administration of Personnel Benefits	798,000			798,000
Total, Functions	4,201,000	1,767,000		5,968,000
Total New Appropriations, Philippine Gamefowl Commission	P 4,201,000	P 1,767,000		P 5,968,000

Special Provision

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

Activities and Purposes

Amounts

1. General Administration and Support Services	
a. General administrative services.....	P 5,116,000
b. Payment of step increment for merit and length of service.....	54,000

Sub-total, Function 1.....	5,170,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	24,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	26,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	16,000
d. Payment of bonus and cash gift.....	312,000
e. Payment of Personnel Economic Relief Allowance.....	420,000
Sub-total, Function 2.....	798,000
Total, Functions.....	P 5,968,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

	No.	Amount
Key Positions	3	494
Chairman II	1	205
Executive Director II	1	167
Chief of Division or Equivalent	1	122
Other Positions	53	2,198
Technical		
Administrative and Other Support Positions	53	2,198
Total Permanent Positions	56	2,692
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		223
Total Contractual and Emergency Employment		223
Total	56	2,915

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects**Current Operating Expenditures****Personal Services****Total Salaries of Permanent Personnel****2,692**

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Total Salaries and Wages of Contractual and Emergency Employment	223
Total Salaries and Wages	2,915
Other Compensation	
Step Increments for Merit/Length of Service	54
Honoraria and Commutable Allowances	96
Employees Compensation Insurance Premiums	24
Pag-I.B.I.G. Contributions	16
Medicare Premiums	26
Bonus and Cash Gift	312
Personnel Economic Relief Allowance	420
Others	338
Total Other Compensation	1,286
01 Total Personal Services	4,201
Maintenance and Other Operating Expenses	
02 Travelling Expenses	126
03 Communication Services	48
06 Other Services	120
07 Supplies and Materials	186
08 Rents	1,227
14 Water/Illumination and Power	40
19 Representation Expenses	20
Total Maintenance and Other Operating Expenses	1,767
Total Current Operating Expenditures	5,968
TOTAL NEW APPROPRIATIONS	5,968

V. Philippine Human Resource Development Center

For development of human resources and administration of personnel benefits, including foreign-assisted project as indicated hereunder P 25,963,000

New Appropriations, by Function

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. Development of Human Resources	P 9,180,000	P 8,381,000		P 17,561,000
2. Administration of Personnel Benefits	980,000			980,000

Total, Functions	10,160,000	8,381,000		18,541,000
<hr/>				
B. Foreign-Assisted Project				
1. Rural Livelihood Generation Project	3,288,000	2,884,000	1,250,000	7,422,000
Peso Counterpart	3,288,000	2,884,000	1,250,000	7,422,000
Total, Foreign-Assisted Project	3,288,000	2,884,000	1,250,000	7,422,000
<hr/>				
Total New Appropriations, Philippine Human Resource Development Center	P 13,448,000	P 11,265,000	P 1,250,000	P 25,963,000
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Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Development of human resources	
a. Productive application of human resources development efforts to new and existing enterprises.....	P 17,482,000
b. Payment of step increment for merit and length of service.....	79,000
Sub-total, Function 1.....	17,561,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	40,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	33,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	89,000
d. Payment of bonus and cash gift.....	404,000
e. Payment of Personnel Economic Relief Allowance.....	414,000
Sub-total, Function 2.....	980,000
Total, Functions.....	P 18,541,000
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Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Director IV
Director III

No.**Amount**

5 714

1 182

1 167

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Chief of Division or Equivalent	3	365
Other Positions	69	3,249
Technical	36	1,993
Administrative and Other Support Positions	33	1,256
Total Permanent Positions	74	3,963
Contractual and Emergency Employment		
Contractual Personnel		7,745
Locally-Funded Projects		4,989
Foreign-Assisted Projects		2,756
Total	74	11,708

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

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,963
Total Salaries and Wages of Casual and Emergency Personnel	4,989

Total Salaries and Wages	8,952
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Other Compensation

Step Increment for Merit/Length of Service	79
Honoraria and Commutable Allowances	149
Employees Compensation Insurance Premiums	40
Pag-I.B.I.G. Contributions	89
Medicare Premiums	33
Bonus and Cash Gift	404
Personnel Economic Relief Allowance	414

Total Other Compensation	1,208
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01 Total Personal Services	10,160
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Maintenance and Other Operating Expenses

02 Travelling Expenses	661
03 Communication Services	211
06 Other Services	1,929
07 Supplies and Materials	1,570
08 Rents	1,938
14 Water/Illumination and Power	1,006
17 Maintenance of Motor Vehicles Used for Official Travel	986
19 Representation Expenses	60
20 Extraordinary Expenses	20

Total Maintenance and Other Operating Expenses	8,381
Total Current Operating Expenditures	18,541
Total New Appropriations, Functions/Locally-Funded Projects	18,541
B. Foreign-Assisted Project	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	2,756
Total Salaries and Wages	2,756
Other Compensation	
Bonus and Cash Gift	280
Personnel Economic Relief Allowance	252
Total Other Compensation	532
01 Total Personal Services	3,288
Maintenance and Other Operating Expenses	
02 Travelling Expenses	553
03 Communication Services	34
06 Other Services	1,014
07 Supplies and Materials	853
08 Rents	60
14 Water/Illumination and Power	155
17 Maintenance of Motor Vehicles Used for Official Travel	215
Total Maintenance and Other Operating Expenses	2,884
Total Current Operating Expenditures	6,172
Capital Outlay	
32 Buildings and Structures Outlay	1,250
Total Capital Outlay	1,250
Total New Appropriations, Foreign-Assisted Project	7,422
TOTAL NEW APPROPRIATIONS	25,963

W. Philippine Racing Commission

For general administration, administration of personnel benefits, and regulation of horse racing as indicated hereunder.....P 13,192,000

New Appropriations, by Function

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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 1,486,000	P 925,000		P 2,411,000
2. Administration of Personnel Benefits	1,508,000			1,508,000
3. Regulation of Horse Racing	4,379,000	4,894,000		9,273,000
Total, Functions	7,373,000	5,819,000		13,192,000
Total New Appropriations, Philippine Racing Commission	P 7,373,000	P 5,819,000		P 13,192,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amount</u>
1. General Administration and Support Services	
a. General administrative services including payment of P64,000 for extraordinary expenses.....	P 2,303,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	78,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	30,000
Sub-total, Function 1.....	2,411,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	61,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	49,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	126,000
d. Payment of bonus and cash gift.....	549,000
e. Payment of Personnel Economic Relief Allowance.....	612,000
f. Payment of step increment for merit and length of service.....	111,000

Sub-total, Function 2.....	1,508,000

3. Regulation of Horse Racing

a. Implementation of the Jockeys and Horse Trainers Compensation Plan.....	250,000
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b. Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations.....	6,341,000
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c. Participation in foreign studies, trainings and observation courses on modern trends and practices in horse-racing management, supervision and administration, including the hiring of foreign racing technicians.....	96,000
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d. Granting of racing incentives for the promotion of the racing industry including prizes in stakes races and to upgrade the quality of local breeds of horses	2,586,000
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Sub-total, Function 3.....	9,273,000

Total, Functions.....	P 13,192,000
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Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	7	972
	-----	-----
Executive Director III	1	182
Deputy Executive Director III	1	167
Chief of Division or Equivalent	5	623

Other Positions

Technical	43	2,178
Administrative and Other Support Services	40	1,681
	-----	-----

Total Permanent Positions

90	4,831
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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects	343
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Casual/Emergency Personnel

Functions/Locally-Funded Projects	221

Total Contractual and Emergency Employment

Functions/Locally-Funded Projects	564

Total	90	5,395
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New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

4,831

Total Salaries and Wages of Contractual and Emergency Personnel

564

Total Salaries and Wages

5,395

Other Compensation

Step Increments for Merit/Length of Service

111

Honoraria and Commutable Allowances

202

Employees Compensation Insurance Premiums

61

Pag-I.B.I.G. Contributions

126

Medicare Premiums

49

Bonus and Cash Gift

549

Terminal Leave Benefits

30

Personnel Economic Relief Allowance

612

Others

238

Total Other Compensation

1,978

01 Total Personal Services

7,373

Maintenance and Other Operating Expenses

03 Communication Services

147

06 Other Services

4,910

07 Supplies and Materials

220

14 Water/Illumination and Power

360

15 Social Security Benefits and Other Claims

78

17 Maintenance of Motor Vehicles Used for Official Travel

40

19 Representation Expenses

64

Total Maintenance and Other Operating Expenses

5,819

Total Current Operating Expenditures

13,192

TOTAL NEW APPROPRIATIONS

13,192

X. Philippine Sports Commission

For general administration, administration of personnel benefits, policy formulation, coordination and promotion of national amateur sports development programs as indicated hereunder.....P 80,005,000

New Appropriations, by Function

=====

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions					
1. General Administration and Support Services	P	4,266,000	P 12,429,000		P 16,695,000
2. Administration of Personnel Benefits		2,258,000			2,258,000
3. Policy Formulation, Coordination and Promotion of National Amateur Sports Development Programs		5,530,000	55,522,000		61,052,000
Total, Functions		12,054,000	67,951,000		80,005,000
Total New Appropriations, Philippine Sports Commission	P	12,054,000	P 67,951,000		P 80,005,000

Special Provisions

1. **Assistance to Sports Meets.** Of the appropriations herein authorized, the sum of Twenty Million Pesos (P20,000,000.00) shall be set aside as assistance to regional, provincial and district meets.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 16,511,000
b. Payment of step increment for merit and length of service.....	184,000
Sub-total, Function 1.....	16,695,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	90,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	77,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	206,000
d. Payment of bonus and cash gift	937,000
e. Payment of Personnel Economic Relief Allowance.....	948,000

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Sub-total, Function 2.....

2,258,000

3. Policy Formulation, Coordination and Promotion of
National Amateur Sports Development Programs

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

61,052,000

Sub-total, Function 3.....

61,052,000

Total, Functions

80,005,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

No. Amount

14 2,294

Chairman III

1 228

Member III

4 820

Executive Director III

1 182

Deputy Executive Director III

2 334

Chief of Division or Equivalent

6 730

Other Positions

158 6,884

Technical

38 2,388

Administrative and Other Support Positions

120 4,496

Total Permanent Positions

172 9,178

Total

172 9,178

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

9,178

Total Salaries

9,178

Other Compensation

Step Increments for Merit/Length of Service

184

Honoraria and Commutable Allowances

434

Employees Compensation Insurance Premiums

90

Pag-I.B.I.G. Contributions

206

Medicare Premiums

77

Bonus and Cash Gift	937
Personnel Economic Relief Allowance	948
Total Other Compensation	2,876
01 Total Personal Services	12,054
Maintenance and Other Operating Expenses	
02 Travelling Expenses	12,291
03 Communication Services	3,114
04 Repair and Maintenance of Government Facilities	4,937
05 Transportation Services	1,020
06 Other Services	19,284
07 Supplies and Materials	10,122
08 Rents	1,881
14 Water/Illumination and Power	13,608
17 Maintenance of Motor Vehicles Used for Official Travel	1,582
19 Representation Expenses	112
Total Maintenance and Other Operating Expenses	67,951
Total Current Operating Expenditures	80,005
TOTAL NEW APPROPRIATIONS	80,005

Y. Presidential Commission on Good Government

For general administration, administration of personnel benefits and the recovery of ill-gotten wealth as indicated hereunder.....P 95,652,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 11,513,000 P	13,071,000		P 24,584,000
2. Administration of Personnel Benefits	3,831,000			3,831,000
3. Recovery of Ill-gotten Wealth	13,515,000	53,722,000		67,237,000
Total, Functions	28,859,000	66,793,000		95,652,000
Total New Appropriations, Presidential Commission on Good Government	P 28,859,000 P	66,793,000		P 95,652,000

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 11,452,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	8,426,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	4,706,000
Sub-total, Function 1.....	24,584,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	92,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	71,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	212,000
d. Payment of bonus and cash gift.....	1,847,000
e. Payment of step increment for merit and length of service.....	241,000
f. Payment of Personnel Economic Relief Allowance	1,368,000
Sub-total, Function 2.....	3,831,000
3. Recovery of Ill-gotten Wealth	
a. Recovery of ill-gotten wealth including confidential fund of P6,500,000 to be released upon the approval of the President of the Philippines.....	67,237,000
Sub-total, Function 3.....	67,237,000
Total, Functions.....	P 95,652,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

No.

Amount

Key Positions

27

4,086

Chairman IV

1

235

Member IV (Commissioner)

4

911

Director III

5

835

Chief of Division or Equivalent

17

2,105

Other Positions

130

7,964

Technical Positions

60

4,341

Administrative and Other Support Positions

70

3,623

Total Permanent Positions

157

12,050

Contractual and Emergency Employment

Contractual Personnel

6,034

Functions/Locally-Funded Projects

6,034

Casual/Emergency Personnel

1,012

Functions/Locally-Funded Projects

1,012

Total Contractual and Emergency Employment

7,046

Total

157

19,096

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

12,050

Total Salaries and Wages of Contractual and Emergency Personnel

7,046

Total Salaries and Wages

19,096

Other Compensation

Step Increments for Merit/Length of Service

241

Honoraria and Commutable Allowances

1,226

Employees Compensation Insurance Premiums

92

Pag-I.B.I.G. Contributions

212

Medicare Premiums

71

Bonus and Cash Gift

1,847

Terminal Leave Benefits

4,706

Personnel Economic Relief Allowance

1,368

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Total Other Compensation	9,763
01 Total Personal Services	28,859
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,942
03 Communication Services	1,541
05 Transportation Services	106
06 Other Services	35,231
07 Supplies and Materials	2,655
08 Rents	6,275
14 Water/Illumination and Power	1,531
15 Social Security Benefits and Other Claims	8,426
17 Maintenance of Motor Vehicles Used for Official Travel	1,316
18 Discretionary Expenses	6,500
19 Representation Expenses	270
Total Maintenance and Other Operating Expenses	66,793
Total Current Operating Expenditures	95,652
TOTAL NEW APPROPRIATIONS	95,652

Z. Presidential Commission for the Urban Poor

For general administration, administration of personnel benefits, and the coordination and monitoring of programs and projects for the urban poor as indicated hereunder P 24,921,000

New Appropriations, by Function
=====

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 3,156,000	P 3,458,000		P 6,614,000
2. Administration of Personnel Benefits	3,058,000			3,058,000
3. Coordination and Monitoring of Programs and Projects for the Urban Poor	8,173,000	7,076,000		15,249,000
Total, Functions	P 14,387,000	P 10,534,000		P 24,921,000
Total New Appropriations, Presidential Commission for the Urban Poor	P 14,387,000	P 10,534,000		P 24,921,000

Special Provisions

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 6,614,000
Sub-total, Function 1.....	6,614,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	96,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	93,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	243,000
d. Payment of bonus and cash gift.....	1,128,000
e. Payment of step increment for merit and length of service.....	202,000
f. Payment of Personnel Economic Relief Allowance.....	1,296,000
Sub-total, Function 2.....	3,058,000
3. Coordination and Monitoring of Programs and Projects for the Urban Poor	
a. Coordination and monitoring of the speedy implementation of government policies and programs for the urban poor.....	12,649,000
b. Accreditation of legitimate urban poor organizations for purposes of representation in the formulation of recommendations relating to the urban poor	2,600,000
Sub-total, Function 3	15,249,000
Total, Functions.....	24,921,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

	No.	Amount
Key Positions	9	1,420
Chairman II	1	205
Member II	4	729
Chief of Division or Equivalent	4	486

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Other Positions	173	8,696
Technical	124	7,012
Administrative and Other Support Positions	49	1,684
Total Permanent Positions	182	10,116
Contractual and Emergency Employment		
Contractual Personnel		787
Functions/Locally-Funded Projects		787
Casual/Emergency Personnel		150
Functions/Locally-Funded Projects		150
Total Contractual and Emergency Employment		937
Functions/Locally-Funded Projects		937
Total	182	11,053

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

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	10,116
Total Salaries and Wages of Contractual and Emergency Personnel	937
Total Salaries and Wages	11,053

Other Compensation

Step Increments for Merit/ Length of Service	202
Honoraria and Commutable Allowances	276
Employees Compensation Insurance Premiums	96
Pag-I.B.I.G. Contributions	243
Medicare Premiums	93
Bonus and Cash Gift	1,128
Personnel Economic Relief Allowance	1,296

Total Other Compensation	3,334
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01 Total Personal Services	14,387
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,260
03 Communication Services	454
04 Repair and Maintenance of Government Facilities	355
05 Transportation Services	467
06 Other Services	2,265

07 Supplies and Materials	1,528
08 Rents	2,291
14 Water/Illumination and Power	684
17 Maintenance of Motor Vehicles Used for Official Travel	950
19 Representation Expenses	280
Total Maintenance and Other Operating Expenses	10,534
Total Current Operating Expenditures	24,921
TOTAL NEW APPROPRIATIONS	24,921

**AA. Presidential Committee on the
Philippine Nuclear Power Plant**

For general administration, and administration of personnel benefits, including locally-funded project as indicated hereunder.....P 334,059,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 4,407,000	P 265,191,000		P 269,598,000
2. Administration of Personnel Benefits	890,000			890,000
Total, Functions	5,297,000	265,191,000		270,488,000
B. Locally-Funded Project				
1. Preservation and Maintenance of the Bataan Nuclear Power Plant	21,971,000	41,600,000		63,571,000
Total, Locally-Funded Project	21,971,000	41,600,000		63,571,000
Total New Appropriations, Presidential Committee on the Philippine Nuclear Power Plant	P 27,268,000	P 306,791,000		P 334,059,000

Special Provision

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

Activities and Purposes

1. General Administration and Support Services

a. General administrative services.....

Sub-total, Function 1.....

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....

b. Payment of national government contribution to the Health Insurance (Medicare) Fund

c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. program

d. Payment of bonus and cash gift.....

e. Payment of Personnel Economic Relief Allowance.....

Sub-total, Function 2.....

Total, Functions.....

890,000

P 270,488,000

Staffing Summary

(Amount, in Thousand Pesos)

Contractual and Emergency Employment

Consultants

Local Consultants

Contractual Personnel

4,090

4,330

Total

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Total Salaries and Wages of Contractual and Emergency Personnel

4,330

Total Salaries and Wages

Other Compensation

Honoraria and Commutable Allowances

Employees Compensation Insurance Premiums

Pag-I.B.I.G. Contributions

Medicare Premiums

Bonus and Cash Gift

Personnel Economic Relief Allowance

Compensation of NPC personnel detailed at PCPNPP pursuant to E.O. No. 315

77

2

61

25

406

396

21,971

Amounts

Total Other Compensation	22,938
01 Total Personal Services	27,268
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,000
03 Communication Services	704
04 Repair and Maintenance of Government Facilities	8,095
06 Other Services	281,365
07 Supplies and Materials	1,400
08 Rents	1,980
14 Water/Illumination and Power	10,000
17 Maintenance of Motor Vehicles Used for Official Travel	2,142
20 Extraordinary/Contingency/Emergency Expenses	50
21 Taxes and Licenses	55
Total Maintenance and Other Operating Expenses	306,791
Total Current Operating Expenditures	334,059
TOTAL NEW APPROPRIATIONS	334,059

BB. Presidential Council on Youth Affairs

For general administration, administration of personnel benefits, and formulation and coordination of youth development programs as indicated hereunder.....P 15,000,000

New Appropriations, by Function =====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 4,358,000	P 509,000		P 4,867,000
2. Administration of Personnel Benefits	661,000			661,000
3. Formulation and Coordination of Youth Development Programs		9,472,000		9,472,000
Total, Functions	5,019,000	9,981,000		15,000,000
Total New Appropriations, Presidential Council on Youth Affairs	P 5,019,000	P 9,981,000		P 15,000,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 4,633,000
b. Payment of terminal leave benefits to officials and employees entitled thereto	234,000
Sub-total, Function 1.....	4,867,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	13,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	16,000
c. Payment of Pag-I.B.I.G. contributions	43,000
d. Payment of bonus and cash gift	363,000
e. Payment of step increments for merit and length of service.....	46,000
f. Payment of Personnel Economic Relief Allowance.....	180,000
Sub-total, Function 2.....	661,000
3. Formulation and coordination of youth development program	9,472,000
Sub-total, Function 3.....	9,472,000
Total, Functions.....	P 15,000,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	6	972
Chairman I	1	182
Member I	4	668
Chief of Division or Equivalent	1	122
Other Positions	30	1,314
Technical Positions	21	1,026
Administrative and Other Support Positions	9	288
Total Permanent Positions	36	2,286

Contractual and Emergency Employment	1,639
Contractual Personnel	
Functions/Locally-Funded Projects	1,639
Total	36 3,925
New Appropriations, by Object of Expenditures	
=====	=====
(In Thousand Pesos)	
<u>A. Functions/Locally-Funded Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Personnel	2,286
Total Salaries and Wages of Contractual and Emergency Personnel	1,639
Total Salaries and Wages	3,925
Other Compensation	
Step Increment for Merit and Length of Service	46
Honoraria and Commutable Allowances	199
Employees Compensation Insurance Premiums	13
Pag-I.B.I.G. Contributions	43
Medicare Premiums	16
Bonus and Cash Gift	363
Terminal Leave	234
Personnel Economic Relief Allowance	180
Total Other Compensation	1,094
01 Total Personal Services	5,019
Maintenance and Other Operating Expenses	
02 Travelling Expenses	460
03 Communication Services	250
04 Repair and Maintenance of Government Facilities	150
06 Other Services	7,516
07 Supplies and Materials	400
08 Rents	864
17 Maintenance of Motor Vehicles Used for Official Travel	191
19 Representation Expenses	150
Total Maintenance and Other Operating Expenses	9,981
Total Current Operating Expenditures	15,000
TOTAL NEW APPROPRIATIONS	15,000
	=====

CC. Presidential Legislative Liaison Office

For general administration, administration of personnel benefits, and liaison services as indicated hereunder.....P 10,287,000

New Appropriations, by Function

=====

		Current Operating Expenditures		
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A. Functions				
1. General Administration and Support Services	P	488,000	P 3,223,000	P 3,711,000
2. Administration of Personnel Benefits		485,000		485,000
3. Liaison Services		2,662,000	3,429,000	6,091,000
Total, Functions		3,635,000	6,652,000	10,287,000
Total New Appropriations, Presidential Legislative Liaison Office	P	3,635,000	P 6,652,000	P 10,287,000

Special Provision

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

Activities and PurposesAmounts

1. General Administration and Support Services

a. General administrative services.....	P	3,611,000
b. Payment of terminal leave benefit to officials and employees entitled thereto		100,000
Sub-total, Function 1.....		3,711,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....		22,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund		13,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....		36,000

d. Payment of bonus and cash gift.....	267,000
e. Payment of step increments for merit and length of service.....	57,000
f. Payment of Personnel Economic Relief Allowance.....	90,000
Sub-total, Function 2.....	485,000

3. Liaison Services

a. Promotion of presidential initiatives and maintenance of close liaison with Congress, non-governmental organization and other interested groups, including monitoring of progress of administrative bills and discretionary expenses of P 2,040,000 to be released upon approval of the President.....	6,091,000
Sub-total, Function 3	6,091,000

Total, Functions.....	P 10,287,000
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Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

	No.	Amount
Key Positions	15	2,203
Presidential Legislative Adviser	1	228
Presidential Legislative Liaison Officer III	2	410
Presidential Legislative Liaison Officer II	1	182
Head Executive Assistant	1	167
Chief of Division or Equivalent	10	1,216
Other Positions	15	638
Technical	3	263
Administrative and Other Support Positions	12	375
Total Permanent Positions	30	2,841
Total	30	2,841

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,841
---------------------------------------	-------

Total Salaries and Wages	2,841
--------------------------	-------

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Other Compensation

Step Increments for Merit/Length of Service	57
Honoraria and Commutable Allowances	209
Employees Compensation Insurance Premiums	22
Pag-I.B.I.G. Contributions	36
Medicare Premiums	13
Bonus and Cash Gift	267
Terminal Leave	100
Personnel Economic Relief Allowance	90

Total Other Compensation	794
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01 Total Personal Services	3,635
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Maintenance and Other Other Operating Expenses

02 Travelling Expenses	108
03 Communication Services	428
06 Other Services	704
07 Supplies and Materials	194
08 Rents	420
14 Water/Illumination and Power	232
17 Maintenance of Motor Vehicles Used for Official Travel	776
18 Discretionary Expenses	2,040
19 Representation Expenses	1,750

Total Maintenance and Other Operating Expenses	6,652
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Total Current Operating Expenditures	10,287
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TOTAL NEW APPROPRIATIONS	10,287
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DD. Presidential Management Staff

For general administration, administration of personnel benefits, conduct of policy researches and analyses on the overall management of the development process, monitoring and provision of a centralized feedback mechanism in the implementation of the national government projects and advisory and consultative services as indicated hereunder.....P 75,258,000

New Appropriations, by Function

=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 14,832,000	P 17,495,000		P 32,327,000
2. Administration of Personnel Benefits	8,131,000			8,131,000

3. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	5,473,000	864,000	6,337,000
4. Monitoring and Provision of a Centralized Feedback Mechanism in the Implementation of National Government Projects	10,614,000	8,955,000	19,569,000
5. Advisory and Consultative Services	6,754,000	2,140,000	8,894,000
Total, Functions	45,804,000	29,454,000	75,258,000
Total New Appropriations, Presidential Management Staff	P 45,804,000	P 29,454,000	P 75,258,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services including the supervision, coordination and allotment of funds for all entities and agencies transferred to the staff under Presidential Memorandum Order No. 85....	P 31,662,000
b. Payment of step increment for merit and length of service.....	665,000
Sub-total, Function 1.....	32,327,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	199,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	225,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	600,000
d. Payment of bonus and cash gift	3,459,000
e. Payment of Personnel Economic Relief Allowance.....	3,648,000
Sub-total, Function 2.....	8,131,000
3. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	
a. Conduct of continuing analyses and evaluation of	

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economic/social/political trends, methods for the execution of development programs/projects, and proposed and existing policies affecting development

3,675,000

- b. Identification of bottlenecks in project implementation or problem areas and possible sources of delays, and the formulation of solutions or measures in address thereto

2,662,000

Sub-total, Function 3.....

6,337,000

4. Monitoring and Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects

- a. Operation and maintenance of an effective communications and information network/systems.....

19,569,000

Sub-total, Function 4.....

19,569,000

5. Advisory and Consultative services

- a. Operational requirements of the Cabinet Secretariat.

8,894,000

Sub-total, Function 5.....

8,894,000

Total, Functions.....

P 75,258,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Cabinet Secretary
Undersecretary
Assistant Exec. Secretary
Director VI
Director V
Director IV
Director III
Chief of Division or Equivalent

No.

Amount

62

9,360

1

235

1

228

1

205

1

228

2

410

12

2,186

11

1,837

33

4,031

Other Positions

438

23,876

Technical

298

19,077

Administrative and Other Support Positions

140

4,799

Total Permanent Positions

500

33,236

Contractual Personnel

1,630

Functions/Locally-Funded Projects

1,630

Total

500

34,866

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

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	33,236
Total Salaries and Wages of Contractual and Emergency Personnel	1,630

Total Salaries and Wages	34,866
--------------------------	--------

Other Compensation

Step Increment for Merit/Length of Service	665
Honoraria and Commutable Allowances	2,142
Employees Compensation Insurance Premiums	199
Pag-I.B.I.G. Contributions	600
Medicare Premiums	225
Bonus and Cash Gift	3,459
Personnel Economic Relief Allowance	3,648

Total Other Compensation	10,930
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01 Total Personal Services	45,804
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,300
03 Communication Services	1,873
04 Repair and Maintenance of Government Facilities	627
06 Other Services	9,161
07 Supplies and Materials	7,400
08 Rents	2,095
14 Water/Illumination and Power	3,000
17 Maintenance of Motor Vehicles Used for Official Travel	1,800
19 Representation Expenses	82
20 Extraordinary Expenses	116

Total Maintenance and Other Operating Expenses	29,454
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Total Current Operating Expenditures	75,258
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TOTAL NEW APPROPRIATIONS	75,258
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EE. Securities and Exchange Commission

For general administration, administration of personnel benefits, investment promotions, regulatory and supervisory and quasi-judicial services, and securities field operations as indicated hereunder.....P 149,248,000

New Appropriations, by Function
=====

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 13,069,000 P	14,698,000 P	47,093,000 P	74,860,000
2. Administration of Personnel Benefits	12,408,000			12,408,000
3. Investment Promotions Services	2,904,000	4,386,000		7,290,000
4. Regulatory and Supervisory Services	30,922,000	10,576,000		41,498,000
5. Quasi-Judicial Services	4,647,000	747,000		5,394,000
6. Securities Field Operations	3,560,000	4,238,000		7,798,000
Total, Functions	67,510,000	34,645,000	47,093,000	149,248,000
Total New Appropriations, Securities and Exchange Commission	P 67,510,000 P	34,645,000 P	47,093,000 P	149,248,000

Special Provisions

1. **Use of Income.** The Chairman of the Commission may use Twenty Million Pesos (P20,000,000.00) of the Commission's income from registration, filing fees and other sources realized and remitted during the year to defray the additional operational requirements of the Commission, subject to Section 35, Book VI of E.O. No. 292.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including payment of P25,000 for extraordinary expenses.....	P 15,413,000
b. Formulation and implementation of plans and programs relative to all SEC operations and the promulgation of rules and regulations.....	6,240,000
c. Participation in trainings and seminars, including availment of study grants, advanced training and observation trips of officials and staff.....	50,000
d. Conduct of management system.....	2,211,000
e. Additional expenses for the extension offices.....	2,520,000

f. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,082,000
g. Payment of terminal leave benefits to officials and employees entitled thereto.....	251,000
h. Booking up of building previously purchased and paid out of the proceeds of loan from the Philippine National Bank through the Debt Service Fund.....	17,000,000
i. Purchase and/or renovation of building.....	8,150,000
j. Acquisition of equipment.....	21,943,000
Sub-total, Function 1.....	74,860,000
<hr/>	
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	292,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	349,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	930,000
d. Payment of bonus and cash gift.....	5,288,000
e. Payment of step increments for merit and length of service.....	1,019,000
f. Payment of Personnel Economic Relief Allowance.....	4,530,000
Sub-total, Function 2.....	12,408,000
<hr/>	
3. Investment Promotions Services	
a. Development and maintenance of statistical programs covering corporate and partnership data.....	2,221,000
b. Construction of a data base for stock, money and financial markets.....	3,237,000
c. Conduct of micro and macro economic studies and researches on corporate performance and industry trends.....	1,191,000
d. Publication of new corporate laws, SEC policies and procedures, SEC "Bulletin" and other information/notices to the public/investors.....	591,000
e. Conduct of training, dialogues, symposia, seminars and other public investor related communicative channels regarding securities, investments and capital market	50,000
Sub-total, Function 3.....	7,290,000
<hr/>	

4. Regulatory and Supervisory Services

a. Registration, licensing, regulation and supervision of corporations and partnerships, securities exchanges, brokers, dealers, salesmen, issuer companies and financial intermediaries under its jurisdiction.....	22,576,000
b. Examination, inspection, verification and/or evaluation of operations and activities as well as financial records and books of regulated entities, including clearing houses and transfer agents.....	7,086,000
c. Preliminary investigations of violations of laws and issuance of rules and regulations relative to its functions including P500,000 for Intelligence Fund.....	5,757,000
d. Prosecution of erring corporations and partnerships through their officers and agents.....	6,029,000
e. Operating expenses of the Inter-Agency Coordinating Committee.....	50,000
Sub-total, Function 4.....	41,498,000

5. Quasi-judicial Services

a. Conduct of trials and hearings of corporate cases and the enforcement and execution of decision orders and other legal processes.....	5,344,000
b. Rehabilitation/liquidation/receivership of delinquent corporations and other institutions or associations under its jurisdiction.....	50,000
Sub-total, Function 5.....	5,394,000

6. Securities Field Operations

	Raguio Extension Office	Iloilo Extension Office	Cebu Extension Office	Davao Extension Office
a. General administrative services.....	632,000	672,000	641,000	739,000
b. Investment promotions services.....	100,000	100,000	119,000	126,000
c. Regulatory and supervisory services.....	420,000	420,000	443,000	387,000
d. Quasi-judicial services.....	185,000	185,000	149,000	131,000
Sub-Total	1,337,000	1,377,000	1,352,000	1,383,000
	Cagayan de Oro Extension Office	Legaspi Extension Office	Zamboanga Extension Office	All Extension Office
a. General administrative services.....	438,000	438,000	438,000	3,998,000

b. Investment promotions services.....	57,000	57,000	57,000	616,000
c. Regulatory and supervisory services.....	178,000	178,000	178,000	2,204,000
d. Quasi-judicial services.....	110,000	110,000	110,000	980,000
Sub-Total	783,000	783,000	783,000	7,798,000
Sub-total, Function 6.....				7,798,000
Total, Functions.....				P 149,248,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions

	No.	Amount
Key Positions	64	9,402
Chairman IV	1	235
Member IV	4	911
Executive Director IV	1	205
Deputy Executive Director IV	1	182
Director III	10	1,670
Chief of Division or Equivalent	47	6,199
Other Positions	731	42,753
Technical	427	32,044
Administrative and Other Support Positions	304	10,709
Total Permanent Positions	795	52,155
Contractual and Emergency Employment		
Contractual Personnel		349
Functions/Locally-Funded Projects		349
Casual/Emergency Personnel		760
Functions/Locally-Funded Projects		760
Total Contractual and Emergency Employment		1,109
Total	795	53,264

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

52,155

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Total Salaries and Wages of Contratual and Emergency Personnel	1,109
Total Salaries and Wages	53,264
Other Compensation	
Step Increments for Merit/Length of Service	1,019
Honoraria and Commutable Allowances	1,587
Employees Compensation Insurance Premiums	292
Pag-I.B.I.G. Contributions	930
Medicare Premiums	349
Bonus and Cash Gift	5,288
Terminal Leave Benefits	251
Personnel Economic Relief Allowance	4,530
Total Other Compensation	14,246
01 Total Personal Services	67,510
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,135
03 Communication Services	1,348
05 Transportation Services	397
06 Other Services	12,063
07 Supplies and Materials	8,366
08 Rents	2,288
14 Water/Illumination and Power	3,178
15 Social Security Benefits and Other Claims	1,082
17 Maintenance of Motor Vehicles Used for Official Travel	1,439
18 Discretionary Expenses	500
19 Representation Expenses	824
20 Extraordinary Expenses	25
Total Maintenance and Other Operating Expenses	34,645
Total Current Operating Expenditures	102,155
Capital Outlays	
32 Buildings and Structures Outlay	25,150
33 Equipment Outlay	21,943
Total Capital Outlays	47,093
TOTAL NEW APPROPRIATIONS	149,248

FF. Videogram Regulatory Board

For general administration, administration of personnel benefits, and the regulation of the videogram industry including locally-funded project as indicated hereunder.....P 13,044,000

New Appropriations, by Function/Project

=====

Current Operating
Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 1,608,000	P 2,990,000		P 4,598,000
2. Administration of Personnel Benefits	1,153,000			1,153,000
3. Regulation of the Videogram Industry	3,495,000	3,470,000		6,965,000
Total, Functions	<u>6,256,000</u>	<u>6,460,000</u>		<u>12,716,000</u>
B. Locally-Funded Project				
1. Establishment of Ambulant Field Teams	270,000	58,000		328,000
Total, Locally-Funded Project	<u>270,000</u>	<u>58,000</u>		<u>328,000</u>
Total New Appropriations, Videogram Regulatory Board	P <u>6,526,000</u>	P <u>6,518,000</u>		P <u>13,044,000</u>

Special Provision

1. **Use of Income.** With the approval of the President, the Board may use income realized during the year from its operations in the form of fees, surcharges and fines, in an amount not exceeding Five Million Pesos (P5,000,000) to defray operational expenses, subject to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

<u>Activities and Purposes</u>	<u>Amount</u>
1. General Administration and Support Services	
a. General administrative services.....	P 4,598,000
Sub-total, Function 1.....	<u>4,598,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	40,000
b. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	94,000
c. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	39,000

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d. Payment of Bonus and Cash Gift	415,000
e. Payment of step increments for merit and length of service.....	73,000
f. Payment of Personnel Economic Relief Allowance.....	492,000
Sub-total, Function 2.....	1,153,000
3. Regulation of the Videogram Industry	
a. Regulation of the videogram industry, including P125,000 for discretionary and intelligence fund to be released upon approval of the President of the Philippines.....	6,965,000
Sub-total, Function 3.....	6,965,000
Total, Functions.....	P 12,716,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

Chairman II	6	873
Executive Director II	1	205
Chief of Division	1	167
	4	501

Other Positions:

Technical	72	2,807
Administrative and Other Support Positions	44	1,788
	28	1,019

Total Permanent Positions

78	3,680
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Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Projects	270
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Total Contractual and Emergency Employment

270

Total

78	3,950
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,680
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Total Salaries and Wages of Contractual and Emergency Personnel	270
Total Salaries and Wages	3,950
Other Compensation	
Step Increments for Merit/Length of Service	73
Honoraria and Commutable Allowances	1,423
Employees Compensation Insurance Premiums	40
Pag-I.B.I.G. Contributions	94
Medicare Premiums	39
Bonus and Cash Gift	415
Personnel Economic Relief Allowances	492
Total Other Compensation	2,576
01 Total Personal Services	6,526
Maintenance and Other Operating Expenses	
02 Travelling Expenses	539
03 Communication Services	109
05 Transportation Services	80
06 Other Services	2,736
07 Supplies and Materials	230
08 Rents	1,900
14 Water/Illumination and Power	417
17 Maintenance of Motor Vehicles Used for Official Travel	321
18 Discretionary Expenses	125
19 Representation Expenses	48
20 Extraordinary/Contingency/Emergency Expenses	13
Total Maintenance and Other Operating Expenses	6,518
Total Current Operating Expenditures	13,044
TOTAL NEW APPROPRIATIONS	13,044

GG. Asset Privatization Trust

For subsidy requirements in accordance with the purpose indicated hereunder...P 24,000,000

New Appropriations, by Purpose

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Purpose				
1. Disposition of Acquired Assets				
(Subsidy Support)	P 24,000,000		P 24,000,000	

A. Purpose

1. Cash Flow Guarantees
for the Implementation
of R.A. No. 6846
(Equity Investment)

P 200,000,000 P 200,000,000

Total New Appropriations,
Home Insurance and
Guaranty Corporation

P 200,000,000 P 200,000,000
=====

Special Provision

1. **Release of Fund.** The amount appropriated herein for the Home Insurance and Guaranty Corporation shall be released in accordance with the implementing guidelines of R.A. 6846 creating the Abot-Kaya Pabahay Fund to be issued jointly by the Housing and Urban Development Coordinating Council and the Department of Budget and Management: PROVIDED, HOWEVER, That funds not otherwise needed for guarantee operations may be used as loans to community organizations to finance the down payment of land acquisition under the community mortgage program: PROVIDED, FURTHER, That any such loans made under this Special Provision shall be considered as disbursement pursuant to the Abot-Kaya Pabahay Program under R.A. No. 6846.

JJ. National Electrification Administration

For subsidy requirements in accordance with the projects indicated hereunder..P 319,405,000

New Appropriations, by Project
=====

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

A. Project

1. Rural Electrification Program
(Subsidy Support)

P 319,405,000 P 319,405,000

Total New Appropriations,
National Electrification Administration

P 319,405,000 P 319,405,000
=====

Special Provision

1. **Use of the Fund.** The amounts herein appropriated shall be used exclusively for the projects and shall in no case be used for salaries, wages, honoraria, allowances and similar personnel benefit expenditures.

KK. National Home Mortgage Finance Corporation

For subsidy requirements in accordance with the purpose indicated hereunder...P 300,000,000

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New Appropriations, by Purpose

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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Purpose				
1. To Provide Amortization Support and Developmental Financing to Developers of Low-Cost Housing Projects for the Implementation of R.A. No. 6846 (Subsidy Support)		P 300,000,000		P 300,000,000
Total New Appropriations, National Home Mortgage Finance Corporation		P 300,000,000		P 300,000,000

Special Provisions

1. Release of Fund. The amount herein appropriated for amortization support and developmental financing shall be released in accordance with the implementing guidelines for R.A. No. 6846 creating the Abot-Kaya Pabahay Fund to be issued jointly by the Housing and Urban Development Coordinating Council and the Department of Budget and Management: PROVIDED, That funds not otherwise disbursed for this purpose shall be utilized to augment the interest subsidy support for the Community Mortgage Program (CMP): PROVIDED, FURTHER, That any such interest subsidy made under this Special Provision shall be considered as disbursement pursuant to the Abot-Kaya Pabahay Program under R.A. No. 6846.

2. Improvement in Operations. The National Home Mortgage Finance Corporation shall, within thirty (30) days from the effectivity of this Act, implement measures to improve its operations to ensure that processing and release of mortgage take-outs for housing loans of P250,000 and 2below are completed within seven (7) working days from the date of submission.

LL. National Housing Authority

For subsidy requirements in accordance with the projects indicated hereunder.....P 261,000,000

New Appropriations, by Project

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

**1. Implementation of Various
Projects in Resettlement
Areas
(Subsidy Support)**

P 261,000,000

P 261,000,000

**Total New Appropriations,
National Housing Authority**

P 261,000,000

P 261,000,000

Special Provisions

1. **Release of Funds.** Appropriations authorized herein shall be released upon submission of the listing and details of projects to be funded by the NHA Board.

2. **Use of the Fund.** The amounts herein appropriated shall be used exclusively for the projects and shall not be used for payment of salaries, allowances, retirement gratuities and other benefits of NHA officials and employees.

3. **Allocation for the Maharlika Village Project.** An allocation of not less than Five Million Pesos (P5,000,000) shall be set aside for corollary works at the Maharlika Village and used exclusively for the repair, rehabilitation and construction of buildings, roads, pathwalks, drainage, waterworks system, facilities and amenities in the Village: PROVIDED, That any road to be constructed or rehabilitated shall conform with the specifications and standards set by the Department of Public Works and Highways for such kind of road: PROVIDED, FURTHER, That savings that may be available in the future shall be used for road repair, rehabilitation and construction.

4. **Allocation for the Tenement Housing Project (Taguig).** An allocation of not less than Three Million Pesos (P3,000,000) shall be set aside for corollary works in the Tenement Housing Project (Taguig) and used exclusively for the repair, rehabilitation and construction of buildings, roads, pathwalks, drainage, waterworks system, facilities and amenities in the Village: PROVIDED, That any road to be constructed or rehabilitated shall conform with specifications and standards set by the Department of Public Works and Highways for such kind of road: PROVIDED, FURTHER, That savings that may be available in the future shall be used for the road repair, rehabilitation and construction.

5. **Allocation for the Bagong Lipunan Condominium Project (Taguig).** An allocation of not less than Two Million Pesos (P2,000,000) shall be set aside for corollary works in the Bagong Lipunan Condominium Project (Taguig) and used exclusively for the repair, rehabilitation and construction of buildings, roads, pathwalks, drainage, waterworks system, facilities and amenities in the Village: PROVIDED, That any road to be constructed or rehabilitated shall conform with the specifications and standards set by the Department of Public Works and Highways for such kind of road: PROVIDED, FURTHER, That savings that may be available in the future shall be used for road the repair, rehabilitation, and construction.

6. **Allocation of Funds.** Out of the amount appropriated for subsidy support Five Million Pesos (P5,000,000) shall be allocated to the Dasmariñas Bagong Bayan Resettlement Area in Dasmariñas, Cavite and Twelve Million Pesos (P12,000,000) to the Dasmariñas Relocation Center Area (General Mariano Alvarez) for improvement of the ravaged and highly deteriorated roads and alleys in these heavily populated areas.

7. **Allocation for Sapang Palay.** An allocation of Eight Million Pesos (P8,000,000) shall be set aside for the asphaltting of 7.0 kilometer main road of Sapang Palay, San Jose del Monte, Bulacan.

8. **Inspection and Monitoring By Concerned Municipal Governments.** Construction, rehabilitation, repair and maintenance of roads and related infrastructure in areas being developed by NHA shall be subject to the inspection and monitoring of the respective city/municipal governments to facilitate the acceptance in any subsequent turn-over to said city/municipal governments.

MM. Philippine Deposit Insurance Corporation

For equity requirements in accordance with the purpose indicated hereunder....P 78,000,000

New Appropriations, by Purpose
=====

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

A. Purpose

1. Contribution to the
Permanent Insurance Fund
(Equity Investment)

P 78,000,000 P 78,000,000

Total New Appropriations,
Philippine Deposit
Insurance Corporation

P 78,000,000 P 78,000,000

NN. Philippine Retirement Authority

For equity requirements in accordance with the purpose indicated hereunder....P 5,000,000

New Appropriations, by Purpose
=====

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

A. Purpose

1. Promotion and Development
of the Country as a Retirement
Haven for Foreign Nationals
and Overseas Filipinos
(Equity Investment)

P 5,000,000 P 5,000,000

Total New Appropriations,
Philippine Retirement
Authority

P 5,000,000 P 5,000,000

OO. Southern Philippines Development Authority

For subsidy requirements in accordance with the purpose indicated hereunder...P 8,800,000

New Appropriations, by Purpose
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Current Operating
Expenditures

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

1. Operation and Maintenance for
the Development of Southern
Philippines
(Subsidy Support)

P 8,800,000 P 8,800,000

Total New Appropriations,
Southern Philippines
Development Authority

P 8,800,000 P 8,800,000

Special Provision

1. **Restriction on SPDA's Expenditures.** The amount herein appropriated for the operation and maintenance of SPDA shall include provisions for the payment of auditing services pursuant to Section 24(2) of P.D. No. 1445: PROVIDED, That the amount allotted for auditing services shall not be used for any other purpose.

PP. Subic Bay Metropolitan Authority

For equity requirements in accordance with the purpose indicated hereunder..P 300,000,000

New Appropriations, by Purpose

Current Operating
Expenditures

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

1. Cash Contribution of the
National Government
Pursuant to Section 13
(e) of R.A. No. 7227
(Equity Investment)

P 300,000,000 P 300,000,000

Total New Appropriations,
Subic Bay Metropolitan Authority

P 300,000,000 P 300,000,000

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GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Commission on the Filipino Language	P	11,033,000 P	4,725,000 P	P	15,758,000
B. Commission on Filipinos Overseas		9,604,000	6,166,000		15,770,000
C. Committee on Privatization		330,000	359,000		689,000
D. Cooperatives Development Authority		38,999,000	36,175,000		75,174,000
E. Energy Regulatory Board		16,848,000	25,813,000	10,408,000	53,069,000
F. Games and Amusements Board		10,673,000	1,662,000		12,335,000
G. Government Corporate Monitoring and Coordinating Committee		3,418,000	547,000		3,965,000
H. Housing and Land Use Regulatory Board		43,117,000	19,841,000	202,000	63,160,000
I. Housing and Urban Development Coordinating Council		11,944,000	9,313,000	3,740,000	24,997,000
J. Metropolitan Manila Authority			124,984,000		124,984,000
K. Movie and Television Review and Classification Board		5,851,000	4,457,000	1,250,000	11,558,000
L. National Commission on Culture and Arts		2,813,000	9,615,000	200,000	12,628,000
M. National Commission on the Role of Filipino Women		3,826,000	2,910,000		6,736,000
N. National Computer Center		21,616,000	13,177,000	20,000,000	54,793,000
O. National Intelligence Coordinating Agency		54,373,000	49,357,000		103,730,000
P. National Security Council		11,550,000	38,949,000	6,750,000	57,249,000
Q. Office of Energy Affairs		29,958,000	30,121,000	29,725,000	89,804,000
R. Office on Muslim Affairs		65,032,000	35,071,000		100,103,000
S. Office for Northern Cultural Communities		36,011,000	20,189,000		56,200,000
T. Office for Southern Cultural Communities		53,022,000	29,374,000		82,396,000

OTHER EXECUTIVE OFFICES 1073

U. Philippine Gamefowl Commission	4,201,000	1,767,000		5,968,000
V. Philippine Human Resource Development Center	13,448,000	11,265,000	1,250,000	25,963,000
W. Philippine Racing Commission	7,373,000	5,819,000		13,192,000
X. Philippine Sports Commission	12,054,000	67,951,000		80,005,000
Y. Presidential Commission on Good Government	28,859,000	66,793,000		95,652,000
Z. Presidential Commission for the Urban Poor	14,387,000	10,534,000		24,921,000
AA. Presidential Committee on the Philippine Nuclear Power Plant	27,268,000	306,791,000		334,059,000
BB. Presidential Council on Youth Affairs	5,019,000	9,981,000		15,000,000
CC. Presidential Legislative Liaison Office	3,635,000	6,652,000		10,287,000
DD. Presidential Management Staff	45,804,000	29,454,000		75,258,000
EE. Securities and Exchange Commission	67,510,000	34,645,000	47,093,000	149,248,000
FF. Videogram Regulatory Board	6,526,000	6,518,000		13,044,000
GG. Asset Privatization Trust		24,000,000		24,000,000
HH. Bases Conversion and Development Authority			35,000,000	35,000,000
II. Home Insurance and Guaranty Corporation			200,000,000	200,000,000
JJ. National Electrification Administration		319,405,000		319,405,000
KK. National Home Mortgage Finance Corporation		300,000,000		300,000,000
LL. National Housing Authority		261,000,000		261,000,000
MM. Philippine Deposit Insurance Corporation			78,000,000	78,000,000
NN. Philippine Retirement Authority			5,000,000	5,000,000
OO. Southern Philippines Development Authority		8,800,000		8,800,000
PP. Subic Bay Metropolitan Authority			300,000,000	300,000,000

Total New Appropriations
Other Executive Offices

P 466,102,000 P 1,934,180,000 P 738,618,000 P 3,338,900,000