

XXVI. OTHER EXECUTIVE OFFICES

A. Committee on Privatization

For general administration and support services and the privatization of government-owned and/or controlled corporations as indicated hereunder.....P 1,137,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P	P 293,000 P	257,000 P	550,000
II. Operations				
b. Privatization of Government-Owned and/or Controlled Corporations	330,000	257,000		587,000
Total, Programs	330,000	550,000	257,000	1,137,000
TOTAL, NEW APPROPRIATIONS	P 330,000 P	550,000 P	257,000 P	1,137,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P	P 293,000 P	257,000 P	550,000
Sub-total, General Administration and Support		293,000	257,000	550,000
II. Operations				
a. Privatization of Government-Owned and/or Controlled Corporations				
1. Privatization of government-owned and/or controlled corporations	330,000	257,000		587,000
Sub-total, Operations	330,000	257,000		587,000
TOTAL, PROGRAMS AND ACTIVITIES	P 330,000 P	550,000 P	257,000 P	1,137,000

GENERAL SUMMARY
OFFICE OF THE PRESS SECRETARY

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Press Secretary (Proper)	P 13,548,000	P 44,043,000	P 1,193,000	P 58,784,000
B. Bureau of Broadcast Services	60,116,000	65,887,000	3,644,000	129,647,000
C. Bureau of Communications Services	7,313,000	6,729,000	59,000	14,101,000
D. National Printing Office	55,746,000	28,251,000	22,634,000	106,631,000
E. News and Information Bureau	21,218,000	29,675,000	754,000	51,647,000
F. Philippine Information Agency	60,278,000	44,376,000	9,294,000	113,948,000
G. Presidential Broadcast Staff (RTVM)	12,479,000	22,531,000	5,000,000	40,010,000

Total New Appropriations, Office of the Press Secretary	P 230,698,000	P 241,492,000	P 42,578,000	P 514,768,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Honoraria and Commutable Allowances

330

Total Other Compensation

330

01 Total Personal Services

330

Maintenance and Other Operating Expenses

02 Travelling Expenses

10

03 Communication Services

3

06 Transportation Services

40

07 Supplies and Materials

154

17 Training and Seminar Expenses

30

18 Extraordinary and Miscellaneous Expenses

118

24 Fidelity Bonds and Insurance Premiums

25

29 Other Services

170

Total Maintenance and Other Operating Expenses

550

Total Current Operating Expenditures

880

Capital Outlays

36 Furniture, Fixtures Equipment and Books Outlay

257

Total Capital Outlays

257

TOTAL NEW APPROPRIATIONS

1,137

B. Cooperatives Development Authority

For general administration and support services, promotions and development of cooperatives, regulation of cooperatives and cooperative field operation, including locally-funded project as indicated hereunder..... P 126,695,000

New Appropriations, by Program/Project

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Current Operating Expenditures**Maintenance****and Other****Operating****Expenses****Capital****Outlays****Total****A. PROGRAMS****I. General Administration and Support**

a. General Administration and Support Services

P 22,778,000 P

10,819,000 P

P 33,597,000

Sub-total, General Administration and Support	22,778,000	10,819,000		33,597,000
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II. Support to Operations				
a. Promotions and Development of Cooperatives	1,420,000	15,680,000		17,100,000
Sub-total, Support to Operations	1,420,000	15,680,000		17,100,000
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III. Operations				
a. Regulation of Cooperatives	1,394,000	2,820,000		4,214,000
b. Cooperative Field Operation	21,404,000	31,770,000	3,610,000	56,784,000
Sub-total, Operations	22,798,000	34,590,000	3,610,000	60,998,000
Total, Programs	46,996,000	61,089,000	3,610,000	111,695,000
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B. PROJECT				
1. Locally-Funded Project				
a. Livelihood Projects of Cooperatives		15,000,000		15,000,000
Total, Locally-Funded Project		15,000,000		15,000,000
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TOTAL, NEW APPROPRIATIONS	P 46,996,000	P 76,089,000	P 3,610,000	P 126,695,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 12,663,000	P 10,819,000		P 23,482,000
2. Administration of personnel benefits	10,115,000			10,115,000
Sub-total, General Administration and Support	22,778,000	10,819,000		33,597,000
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II. Support to Operations				
a. Promotions and Development of Cooperatives				
1. Development of plans and programs of cooperative research and information including the conduct of training and publication of information materials	840,000	355,000		1,195,000
2. Development of special and livelihood projects on cooperatives/NGOs including the implementation of socio-economic and cultural development projects and				

III. Operations

a. Regulation of Theatrical and Television Films

1. Screening, censorship, examination and supervision of the exhibition of motion pictures for non-theatrical, theatrical and television distribution, including P120,000 for discretionary and intelligence fund to be released upon approval of the President	2,281,000	860,000	3,141,000
2. Inspection of theaters	559,000	1,898,000	2,457,000
Sub-total, Operations	2,840,000	2,758,000	5,598,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,151,000 P	6,796,000 P	1,728,000 P 14,675,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	2,744
Contractual, Casuals and Emergency Personnel	104
Total Salaries and Wages	2,848

Other Compensation

Pag-I.B.I.G. Contributions	55
Medicare Premiums	21
Employees Compensation Insurance Premiums	17
Overtime Pay	116
Representation and Transportation Allowance	2,042
Bonuses and Incentives	461
Step Increments for Merit/Length of Service	27
Personnel Economic Relief Allowance	246
Additional P500 Allowance	258
Clothing/Uniform Allowance	60

Total Other Compensation

01 Total Personal Services

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,871
03 Communication Services	120
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	20
07 Supplies and Materials	380
08 Rents	1,965
14 Water, Illumination and Power Services	365
17 Training and Seminar Expenses	50

18	Extraordinary and Miscellaneous Expenses	142
19	Confidential and Intelligence Expenses	120
23	Advertising and Publication Expenses	100
24	Fidelity Bonds and Insurance Premium	85
29	Other Services	1,478
Total Maintenance and Other Operating Expenses		6,796
Total Current Operating Expenditures		12,947
Capital Outlay		
36	Furniture, Fixtures, Equipment and Books Outlay	1,728
Total Capital Outlay		1,728
TOTAL NEW APPROPRIATIONS		14,675

J. National Commission for Culture and the Arts

For general administration and support, policy formulation and coordination of government and non-government activities on culture and arts, including locally-funded projects as indicated hereunder.....P 38,860,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,131,000 P	4,012,000 P	323,000 P	6,466,000
II. Operations				
a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts	1,842,000	2,711,000		4,553,000
Total, Programs	3,973,000	6,723,000	323,000	11,019,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Awards to National Artists Pursuant to Presidential Decree No. 208		1,232,000		1,232,000
b. Payment of Assistance to the Philippines Philharmonic Orchestra		2,000,000		2,000,000
c. Payment of Assistance to the Manlilikha ng Bayan		1,000,000		1,000,000
d. Payment of Assistance to the National Music Competition for Young Artist Foundation Inc.		2,000,000		2,000,000

e. Purchase of a building for the National Commission on Culture and Arts Building			21,609,000	21,609,000
Total, Projects		6,232,000	21,609,000	27,841,000
TOTAL NEW APPROPRIATIONS	P	3,973,000 P	12,955,000 P	21,932,000 P
				38,860,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 1,518,000 P	4,012,000 P	323,000 P	5,853,000
2. Administration of Personnel Benefits	613,000			613,000
Total, General Administration and Support	2,131,000	4,012,000	323,000	6,466,000
II. Operations				
a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts				
1. Policy formulation and coordination of government and non-government activities on culture and arts	1,842,000	2,711,000		4,553,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,973,000 P	6,723,000 P	323,000 P	11,019,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	2,115
Contractual, Casuals and Emergency Personnel	620

Total Salaries and Wages	2,735
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Other Compensation

Pag-I.B.I.G. Contributions	35
Medicare Premiums	13
Employees Compensation Insurance Premiums	10
Representation and Transportation Allowance	166
Honoraria	438
Bonuses and Incentives	205
Step Increments for Merit/Length of Service	21

Personnel Economic Relief Allowance	144
Additional P500 Allowance	168
Clothing/Uniform Allowance	38
Total Other Compensation	1,238
01 Total Personal Services	3,973
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,200
03 Communication Services	451
04 Repair and Maintenance of Government Facilities	90
05 Repair and Maintenance of Government Vehicles	90
06 Transportation Services	50
07 Supplies and Materials	520
08 Rents	1,000
10 Grants, Subsidies and Contributions	4,000
11 Awards and Indemnities	2,232
14 Water, Illumination and Power Services	250
17 Training and Seminar Expenses	1,300
18 Extraordinary and Miscellaneous Expenses	32
23 Advertising and Publication Expenses	200
29 Other Services	1,540
Total Maintenance and Other Operating Expenses	12,955
Total Current Operating Expenditures	16,928
Capital Outlays	
35 Buildings and Structures Outlay	21,609
36 Furniture, Fixtures, Equipment and Books Outlay	323
Total Capital Outlays	21,932
TOTAL NEW APPROPRIATIONS	38,860

K. National Commission on the Role of Filipino Women

For general administration and support services and the review, evaluation and monitoring of the implementation of policies and programs for the development of the role of Filipino women, as indicated hereunder.....P 13,718,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,095,000 P	3,180,000 P	2,254,000 P	8,529,000

II. Support to Operations

- a. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women

657,000	1,228,000	1,885,000
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III. Operations

- a. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women

636,000	2,668,000	3,304,000
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Total, Programs

4,388,000	7,076,000	2,254,000	13,718,000
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TOTAL, NEW APPROPRIATIONS

P 4,388,000	P 7,076,000	P 2,254,000	P 13,718,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 2,171,000	P 3,180,000	P 2,254,000	P 7,605,000
2. Administration of personnel benefits	924,000			924,000
Sub-Total, General Administration and Support	3,095,000	3,180,000	2,254,000	8,529,000
II. Support to Operations				
a. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women				
1. Conduct of researches, scientific studies and action/evaluation of research projects	330,000	399,000		729,000
2. Maintenance of a National Data Bank, clearinghouse and an Information Center on Women	327,000	829,000		1,156,000
Sub-Total, Support to Operations	657,000	1,228,000		1,885,000
III. Operations				
a. Review, Evaluation and Monitoring of the Implementation of Policies and Programs for the Development of the Role of Filipino Women				
1. Formulation, development and monitoring of projects and implementation of the Philippine Program of Action for Women	636,000	2,668,000		3,304,000
TOTAL, PROGRAMS AND ACTIVITIES	P 4,388,000	P 7,076,000	P 2,254,000	P 13,718,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	2,833
Contractual, Casuals and Emergency Personnel	461

Total Salaries and Wages	3,294
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Other Compensation

Pag-I.B.I.G. Contributions	53
Medicare Premiums	20
Employees Compensation Insurance Premiums (ECIP)	16
Representation and Transportation Allowance	142
Bonuses and Incentives	280
Step Increments for Merit and Length of Service	28
Personnel Economic Relief Allowance	240
Additional P500 Allowance	258
Clothing/Uniform Allowance	57

Total Other Compensation	1,094
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01 Total Personal Services	4,388
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,840
03 Communication Services	380
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	150
06 Transportation Services	3
07 Supplies and Materials	735
08 Rents	25
14 Water, Illumination and Power Services	550
17 Training and Seminar Expenses	120
18 Extraordinary and Miscellaneous Expenses	60
23 Advertising and Publication Expenses	260
24 Fidelity Bonds and Insurance Premium	10
29 Other Services	2,843

Total Maintenance and Other Operating Expenses	7,076
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Total Current Operating Expenditures	11,464
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Capital Outlays

35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	254

Total Capital Outlays	2,254
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TOTAL NEW APPROPRIATIONS	13,718
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L. National Computer Center

For general administration and support services, development of information technology policies and standards, computer processing services and development and implementation of an integrated educational program, including locally funded project as indicated hereunder.....P 73,040,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,878,000	P 5,111,000		P 12,989,000
II. Operations				
a. Development of Information Technology Policies and Standards	5,066,000	1,532,000		6,598,000
b. Computer Processing Services	4,179,000	6,604,000		10,783,000
c. Development and Implementation of an Integrated Educational Program	1,807,000	870,000		2,677,000
Sub-total, Operations	11,052,000	9,006,000		20,058,000
Total, Programs	18,930,000	14,117,000		33,047,000
B. PROJECT				
I. Locally-Funded Project				
a. Completion of the NCC Building at UP Diliman			39,993,000	39,993,000
Total, Project			39,993,000	39,993,000
TOTAL, NEW APPROPRIATIONS	P 18,930,000	P 14,117,000	P 39,993,000	P 73,040,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,009,000	P 5,111,000		P 8,120,000
2. Administration of personnel benefits	4,869,000			4,869,000

Sub-total, General Administration and Support	7,878,000	5,111,000	12,989,000
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II. Operations			
a. Development of Information Technology Policies and Standards			
1. Provision of technical assistance in the formulation of government technology plans	1,232,000	498,000	1,730,000
2. Development of government-wide information systems and standard software packages	2,475,000	140,000	2,615,000
3. Implementation of local government computerization for Visayas and Mindanao	1,359,000	894,000	2,253,000
Sub-total, a	5,066,000	1,532,000	6,598,000
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b. Computer Processing Services			
1. Provision of computer processing and related services	4,179,000	6,604,000	10,783,000
c. Development and Implementation of an Integrated Educational Program			
1. Provision of technical assistance in the professionalization of Information technology personnel	693,000	245,000	938,000
2. Development and conduct of information technology education and training programs	1,114,000	625,000	1,739,000
Sub-total, c	1,807,000	870,000	2,677,000
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Sub-total, Operations	11,052,000	9,006,000	20,058,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 18,930,000	P 14,117,000	P 33,047,000
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New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

13,679

Total Salaries and Wages

13,679

Other Compensation

Pag-I.B.I.G. Contributions

278

Medicare Premiums

104

Employees Compensation Insurance Premiums

83

Representation and Transportation Allowance

245

Bonuses and Incentives

1,372

Step Increments for Merit/Length of Service	137
Personnel Economic Relief Allowance	1,350
Additional P500 Allowance	1,380
Clothing/Uniform Allowance	302
Total Other Compensation	5,251
01 Total Personal Services	18,930
Maintenance and Other Operating Expenses	
02 Travelling Expenses	411
03 Communication Services	437
05 Repair and Maintenance of Government Vehicles	300
06 Transportation Services	210
07 Supplies and Materials	2,005
08 Rents	4,811
11 Awards and Indemnities	30
14 Water, Illumination and Power Services	2,000
17 Training and Seminar Expenses	80
18 Extraordinary and Miscellaneous Expenses	70
23 Advertising and Publication Expenses	50
24 Fidelity Bonds and Insurance Premium	125
29 Other Services	3,588
Total Maintenance and Other Operating Expenses	14,117
Total Current Operating Expenditures	33,047
Capital Outlays	
35 Buildings and Structures Outlay	39,993
Total Capital Outlays	39,993
TOTAL NEW APPROPRIATIONS	73,040

M. National Intelligence Coordinating Agency

For general administration and support services and coordination of intelligence activities as indicated hereunder.....P 114,817,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 33,042,000	P 2,979,000	P	P 36,021,000

II. Operations

a. Coordination of Intelligence Activities	34,923,000	41,068,000	2,805,000	78,796,000
Total, Programs	67,965,000	44,047,000	2,805,000	114,817,000
TOTAL, NEW APPROPRIATIONS	P 67,965,000 P	44,047,000 P	2,805,000 P	114,817,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 18,721,000 P	2,979,000 P		P 21,700,000
2. Administration of personnel benefits	14,321,000			14,321,000
Total, General Administration and Support	33,042,000	2,979,000		36,021,000
II. Operations				
1. 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	34,923,000	41,068,000	2,805,000	78,796,000
TOTAL, PROGRAMS AND ACTIVITIES	P 67,965,000 P	44,047,000 P	2,805,000 P	114,817,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	41,724
Total Salaries and Wages	41,724

Other Compensation

Terminal Leave Benefits	693
Pag-I.B.I.G. Contributions	104

Medicare Premiums	207
Employees Compensation Insurance Premiums	180
Representation and Transportation Allowance	1,332
Honoraria	295
Bonuses and Incentives	4,199
Step Increments for Merit/Length of Service	352
Longevity Pay	9,600
Personnel Economic Relief Allowance	4,032
Additional P500 Allowance	4,308
Clothing/Uniform Allowance	939
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Total Other Compensation	26,241
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01 Total Personal Services	67,965
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,000
03 Communication Services	1,500
05 Repair and Maintenance of Government Vehicles	1,830
06 Transportation Services	150
07 Supplies and Materials	8,000
08 Rents	600
10 Grants, Subsidies and Contributions	300
14 Water/Illumination and Power	4,200
15 Social Security Benefits and Other Claims	277
17 Training and Seminar Expenses	300
19 Confidential and Intelligence Expenses	23,000
24 Fidelity Bonds and Insurance Premium	210
29 Other Services	2,680
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Total Maintenance and Other Operating Expenses	44,047
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Total Current Operating Expenditures	112,012
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	2,805
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Total Capital Outlays	2,805
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TOTAL NEW APPROPRIATIONS	114,817
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M. National Security Council

For general administration and support services and the formulation of national security plans and policies as indicated hereunder..... P 64,717,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,344,000	P 17,118,000		P 22,462,000

II. Support to Operations

a. Formulation of National Security Plans and Policies	3,517,000	7,499,000	11,016,000
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III. Operations

a. Formulation of National Security Plans and Policies	3,286,000	27,953,000	31,239,000
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Total, Programs	12,147,000	52,570,000	64,717,000
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TOTAL, NEW APPROPRIATIONS	P 12,147,000	P 52,570,000	P 64,717,000
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Special Provisions

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,232,000	P 17,118,000		P 20,350,000
2. Administration of personnel benefits	2,112,000			2,112,000
Sub-total, General Administration and Support	5,344,000	17,118,000		22,462,000
II. Support to Operations				
a. Formulation of National Security Plans and Policies				
1. Information management, including data banking services and public information services	3,240,000	7,097,000		10,337,000
2. Legislative and legal services	277,000	402,000		679,000
Sub-total, Support to Operations	3,517,000	7,499,000		11,016,000
III. Operations				
a. Formulation of National Security Plans and Policies				
1. Formulation of national security plans and policies, including P1,000,000 for confidential fund to be released upon approval of the President	2,009,000	12,789,000		14,798,000
2. Conduct of strategic studies and researches on national security	917,000	1,938,000		2,855,000

3. 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

	360,000	13,226,000	13,586,000
Sub-total, Operations	3,286,000	27,953,000	31,239,000
Total, Programs	12,147,000	52,570,000	64,717,000
TOTAL, PROGRAMS AND ACTIVITIES	P 12,147,000 p	52,570,000	P 64,717,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,498
Contractual, Casuals and Emergency Personnel	708
Total Salaries and Wages	9,206

Other Compensation

Pag-I.B.I.G. Contributions	115
Medicare Premiums	43
Employees Compensation Insurance Premiums	35
Representation and Transportation Allowance	744
Bonuses and Incentives	804
Step Increments for Merit/Length of Service	85
Personnel Economic Relief Allowance	462
Additional P500 Allowance	528
Clothing/Uniform Allowance	125
Total Other Compensation	2,941

01 Total Personal Services

12,147

Maintenance and Other Operating Expenses

02 Travelling Expenses	12,222
03 Communication Services	2,076
05 Repair and Maintenance of Government Vehicles	816
07 Supplies and Materials	8,292
08 Rents	1,530
10 Grants, Subsidies and Contributions	7,160
14 Water, Illumination and Power Services	1,206
17 Training and Seminar Expenses	1,470
18 Extraordinary and Miscellaneous Expenses	621
19 Confidential and Intelligence Expenses	1,000
24 Fidelity Bonds and Insurance Premium	185
29 Other Services	15,992
Total Maintenance and Other Operating Expenses	52,570

Total Current Operating Expenditures	64,717
TOTAL NEW APPROPRIATIONS	64,717

O. Office on Muslim Affairs

For the general administration and support services, policy formulation, planning and coordination, implementation of socio-economic and cultural development projects and coordination, supervision and administration of pilgrimages as indicated hereunder..... P 123,454,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 24,602,000 P	8,979,000 P	1,000,000 P	34,581,000
II. Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	6,453,000	4,484,000		10,937,000
b. Implementation of Socio- Economic and Cultural Development Projects	43,224,000	28,920,000		72,144,000
c. Coordination, Supervision and Administration of Pilgrimages	1,638,000	4,154,000		5,792,000
Sub-total, Operations	51,315,000	37,558,000		88,873,000
Total, Programs	75,917,000	46,537,000	1,000,000	123,454,000
TOTAL NEW APPROPRIATIONS	P 75,917,000 P	46,537,000 P	1,000,000 P	123,454,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 6,882,000 P	8,979,000 P	1,000,000 P	16,861,000
2. Administration of Personnel Benefits	17,720,000			17,720,000

Sub-total, General Administration and Support	24,602,000	8,979,000	1,000,000	34,581,000
II. Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects				
1. Promotion and development of Muslim cooperatives	1,740,000	1,418,000		3,158,000
2. Promotion, development and enhancement of Muslim culture and institutions	2,290,000	1,338,000		3,628,000
3. Promotion and development of Muslim settlements	1,553,000	918,000		2,471,000
4. Coordination with Muslim countries in soliciting assistance	870,000	810,000		1,680,000
Sub-total, a	6,453,000	4,484,000		10,937,000
b. Implementation of Socio-economic and Cultural Development Projects				
1. Institutional support to Qur'an Reading Contest		2,015,000		2,015,000
2. Support for Shari'a project implementation		1,230,000		1,230,000
3. Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35 Chapter 5, Book VI, of E.O. No. 292 equitably distributed among regions taking into account the predominance of the Muslim population	43,224,000	23,617,000		66,841,000
4. Support to Madrasah accreditation program		433,000		433,000
5. Rehabilitation of rebel returnees pursuant to PMO 697		1,625,000		1,625,000
Sub-total, b	43,224,000	28,920,000		72,144,000
c. Coordination, Supervision and Administration of Pilgrimages				
1. Coordination, supervision and administration of pilgrimages pursuant to P.D. No. 1302	1,638,000	4,154,000		5,792,000
Sub-total, Operations	51,315,000	37,558,000		88,873,000
TOTAL, PROGRAMS AND ACTIVITIES	P 75,917,000	P 46,537,000	P 1,000,000	P 123,454,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Salaries of Permanent Positions				
				54,914

Contractual, Casuals and Emergency Personnel	156
Total Salaries and Wages	55,070
Other Compensation	
Pag-I.B.I.G. Contributions	956
Medicare Premiums	359
Employees Compensation Insurance Premiums	287
Overtime Pay	740
Representation and Transportation Allowance	3,127
Bonuses and Incentives	5,388
Step Increments for Merit/Length of Service	56
Personnel Economic Relief Allowance	4,248
Additional P500 Allowance	4,650
Clothing/Uniform Allowance	1,036
Total Other Compensation	20,847
01 Total Personal Services	75,917
Maintenance and Other Operating Expenses	
02 Travelling Expenses	6,812
03 Communication Services	879
05 Repair and Maintenance of Government Vehicles	234
07 Supplies and Materials	4,088
08 Rents	5,133
10 Grants, Subsidies and Contributions	17,623
14 Water, Illumination and Power Services	1,158
17 Training and Seminar Expenses	512
18 Extraordinary and Miscellaneous Expenses	744
24 Fidelity Bonds and Insurance Premiums	39
29 Other Services	9,315
Total Maintenance and Other Operating Expenses	46,537
Total Current Operating Expenditures	122,454
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	1,000
TOTAL NEW APPROPRIATIONS	123,454

P. Office for Northern Cultural Communities

For general administration and support services, policy formulation, planning, and coordination and the implementation of the socio-economic and cultural development projects as indicated hereunder.....P 97,170,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 19,609,000	P 3,164,000		P 22,773,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	4,539,000	6,525,000	200,000	11,264,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	21,036,000	41,697,000	400,000	63,133,000
Total, Programs	45,184,000	51,386,000	600,000	97,170,000
TOTAL, NEW APPROPRIATIONS	P 45,184,000	P 51,386,000	P 600,000	P 97,170,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Supervision	P 19,609,000	P 3,164,000		P 22,773,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects				
1. Development and promotion of economic livelihood programs and projects	1,521,000	4,151,000		5,672,000
2. Promotion and development of culture, traditions and institutions	1,490,000	1,020,000		2,510,000
3. Coordination of the different tribal institutions	1,463,000	1,020,000		2,483,000
4. Generation of statistics in the support of the development and promotion of economic livelihood programs and projects	65,000	334,000	200,000	599,000
Sub-Total, Support to Operations	4,539,000	6,525,000	200,000	11,264,000

III. Operations

a. Implementation of Socio-Economic and Cultural Development Projects

1. Implementation of Socio-Economic/Livelihood and Cultural Development Projects for Northern Cultural Minorities:

	21,036,000	16,806,000	400,000	38,242,000
a. Central Office	21,036,000	4,893,000	400,000	26,329,000
b. Cordillera Administrative Region		2,980,000		2,980,000
c. Region I		2,979,000		2,979,000
d. Region II		2,977,000		2,977,000
e. Region III		2,977,000		2,977,000

2. Implementation of Livelihood Development Projects for Northern Cultural Communities in Ilocos Sur and Ifugao

	1,907,000			1,907,000
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3. Implementation of Livelihood Development Projects for Northern Cultural Communities in Benguet

	2,383,000			2,383,000
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4. For Scholarship of Members of Northern Cultural Communities

	20,601,000			20,601,000
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Sub-total, Operations

	21,036,000	41,697,000	400,000	63,133,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	45,184,000 P	51,386,000 P	600,000 P	97,170,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

31,765

Total Salaries and Wages

31,765

Other Compensation

Pag-I.B.I.G. Contributions

625

Medicare Premiums

234

Employees Compensation Insurance Premiums

188

Overtime Pay

810

Honoraria

1,464

Bonuses and Incentives

3,168

Step Increments for Merit/Length of Service

187

Personnel Economic Relief Allowance

2,936

Additional P500 Allowance

3,132

Clothing/Uniform Allowance

675

Total Other Compensation

13,419

01 Total Personal Services

45,184

Maintenance and Other Operating Expenses

02 Travelling Expenses	495
03 Communication Services	264
04 Repair and Maintenance of Government Facilities	220
05 Repair and Maintenance of Government Vehicles	336
06 Transportation Services	607
07 Supplies and Materials	1,836
08 Rents	2,223
10 Grants, Subsidies and Contributions	39,737
14 Water, Illumination and Power Services	554
18 Extraordinary and Miscellaneous Expenses	590
29 Other Services	4,524

Total Maintenance and Other Operating Expenses	51,386

Total, Current Operating Expenditures	96,570

Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	600

Total Capital Outlays	600

TOTAL NEW APPROPRIATIONS	97,170
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Q. Office for Southern Cultural Communities

For general administration and support services, policy formulation, planning and coordination and implementation of socio-economic and cultural development projects as indicated hereunder.....P 103,857,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 30,942,000	P 4,631,000		P 35,573,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	3,694,000	3,150,000		6,844,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Developments Projects	28,683,000	32,757,000		61,440,000
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TOTAL NEW APPROPRIATIONS	P 63,319,000	P 40,538,000		P 103,857,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 16,285,000	P 4,631,000		P 20,916,000
2. Administration of Personnel Benefits	14,657,000			14,657,000
Sub-total, General Administration and Support	30,942,000	4,631,000		35,573,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects				
1. Development and promotion of economic livelihood programs and projects	1,250,000	1,048,000		2,298,000
2. Promotion and development of culture, traditions and institutions of Southern Communities	1,196,000	1,051,000		2,247,000
3. Coordination with the different tribal institutions	1,248,000	1,051,000		2,299,000
Sub-total, Support to Operations	3,694,000	3,150,000		6,844,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Developments Projects				
1. Implementation of socio-economic and cultural development projects for Southern Cultural Communities	28,683,000	32,757,000		61,440,000
TOTAL, PROGRAMS AND ACTIVITIES	P 63,319,000	P 40,538,000		P 103,857,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

44,378

Total Salaries and Wages

44,378

Other Compensation

Pag-I.B.I.G. Contributions	896
Medicare Premiums	336
Employees Compensation Insurance Premiums	269
Overtime Pay	1,331
Representation and Transportation Allowance	1,982
Bonuses and Incentives	4,445
Step Increments for Merit/Length of Service	179
Personnel Economic Relief Allowance	4,152
Additional P500 Allowance	4,380
Clothing/Uniform Allowance	971

Total Other Compensation 18,941

01 Total Personal Services 63,319

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,551
03 Communication Services	846
04 Repair and Maintenance of Government Facilities	89
05 Repair and Maintenance of Government Vehicles	815
06 Transportation Services	80
07 Supplies and Materials	3,200
08 Rents	3,310
10 Grants, Subsidies and Contributions	18,000
14 Water, Illumination and Power Services	1,037
17 Training and Seminar Expenses	171
18 Extraordinary and Miscellaneous Expenses	239
24 Fidelity Bond and Insurance Premiums	200
29 Other Services	9,000

Total Maintenance and Other Operating Expenses 40,538

Total Current Operating Expenditures 103,857

TOTAL NEW APPROPRIATIONS 103,857

R. Palawan Council for Sustainable Development Staff

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

P 39,389,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,938,000	P 1,475,000		P 7,413,000

II. Operation

- a. Formulation and coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan

6,029,000	8,097,000	5,098,000	19,224,000
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Total, Programs

11,967,000	9,572,000	5,098,000	26,637,000
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B. PROJECTS

I. Locally-Funded Project

- a. Culion Development Project

1,613,000	1,137,000	1,204,000	3,954,000
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II. Foreign-Assisted Project

- a. Second Palawan Integrated Area Development Projects

1,881,000	4,027,000	2,890,000	8,798,000
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Peso Counterpart
Loan Proceeds

884,000	1,892,000	290,000	3,066,000
997,000	2,135,000	2,600,000	5,732,000

Total, Projects

3,494,000	5,164,000	4,094,000	12,752,000
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TOTAL NEW APPROPRIATIONS

P 15,461,000	P 14,736,000	P 9,192,000	P 39,389,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 3,340,000	P 1,475,000		P 4,815,000
2. Administration of Personnel Benefits	2,598,000			2,598,000
Sub-total, General Administration and Support	5,938,000	1,475,000		7,413,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	6,029,000	8,097,000	5,098,000	19,224,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,967,000	P 9,572,000	P 5,098,000	P 26,637,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,745
Contractual, Casuals and Emergency Personnel	1,613
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Total Salaries and Wages	10,358
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Other Compensation

Pag-I.B.I.G. Contributions	118
Medicare Premiums	44
Employees Compensation Insurance Premiums	45
Overtime Pay	262
Representation and Transportation Allowance	624
Bonuses and Incentives	827
Step Increments for Merit and Length of Service	87
Personnel Economic Relief Allowance	498
Additional P500 Allowance	588
Clothing/Uniform Allowance	129
	<hr/>
Total Other Compensation	3,222
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01 Total Personal Services

13,580

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,742
03 Communication Services	42
04 Repair and Maintenance of Government Facilities	81
05 Repair and Maintenance of Government Vehicles	60
06 Transportation Services	63
07 Supplies and Materials	1,401
08 Rents	420
14 Water, Illumination and Power Services	156
17 Training and Seminar Expenses	406
29 Other Services	6,338
	<hr/>

Total Maintenance and Other Operating Expenses

10,709

Total Current Operating Expenditures

24,289

Capital Outlays

31 Investment Outlay	750
33 Livestock and Crops Outlay	47
35 Buildings and Structures Outlay	1,139
36 Furniture, Fixtures, Equipment and Books Outlay	4,366
	<hr/>

Total Capital Outlays

6,302

Total New Appropriations, Programs/Locally-Funded Projects

30,591

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	1,881
Total Salaries and Wages	1,881
01 Total Personal Services	1,881

Maintenance and Other Operating Expenses

02 Travelling Expenses	573
03 Communication Services	85
04 Repair and Maintenance of Government Facilities	160
05 Repair and Maintenance of Government Vehicles	136
06 Transportation Expenses	90
07 Supplies and Materials	1,152
08 Rents	240
14 Water, Illumination and Power Services	424
17 Training and Seminar Expenses	40
29 Other Services	1,127
Total Maintenance and Other Operating Expenses	4,027
Total Current Operating Expenditures	5,908

Capital Outlays

35 Buildings and Structures Outlay	1,400
36 Furniture, Fixtures, Equipment and Books Outlay	1,490
Total Capital Outlays	2,890
Total New Appropriations, Foreign-Assisted Projects	8,798
TOTAL NEW APPROPRIATIONS	39,389

S. Philippine Racing Commission

For general administration and support services and regulation of horse racing as indicated hereunder.....P 12,611,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,597,000 P	1,756,000 P	150,000 P	5,503,000

II. Operations

a. Regulation of Horse Racing	4,640,000	2,468,000	7,108,000
TOTAL NEW APPROPRIATIONS	P 8,237,000 P	4,224,000 P	150,000 P 12,611,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,803,000 P	1,356,000 P	150,000 P	3,309,000
2. Administration of personnel benefits	1,794,000			1,794,000
3. Implementation of the Jockeys and Horse Trainers Compensation Plan		300,000		300,000
4. 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		100,000		100,000
Sub-total, General Administration and Support	3,597,000	1,756,000	150,000	5,503,000
II. Operations				
a. Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	4,640,000	1,220,000		5,860,000
b. Granting of racing incentives for the promotion of the racing industry including prizes in stakes races		1,248,000		1,248,000
Sub-total, Operations	4,640,000	2,468,000		7,108,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,237,000 P	4,224,000 P	150,000 P	12,611,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

5,103

Contractual, Casuals and Emergency Personnel	857
Total Salaries and Wages	<u>5,960</u>
Other Compensation	
Per Diems	238
Pag-I.B.I.G. Contributions	94
Medicare Premiums	37
Employees Compensation Insurance Premiums	56
Representation and Transportation Allowance*	245
Bonuses and Incentives	505
Step Increments for Merit and Length of Service	51
Personnel Economic Relief Allowance	462
Additional P500 Allowance	486
Clothing/Uniform Allowance	103
Total Other Compensation	<u>2,277</u>
01 Total Personal Services	<u>8,237</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	120
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	70
05 Repair and Maintenance of Government Vehicles	50
06 Transportation Services	20
07 Supplies and Materials	240
14 Water, Illumination and Power Services	460
17 Training and Seminar Expenses	30
18 Extraordinary and Miscellaneous Expenses	47
23 Advertising and Publication Expenses	15
24 Fidelity Bonds and Insurance Premiums	10
29 Other Services	2,962
Total Maintenance and Other Operating Expenses	<u>4,224</u>
Total Current Operating Expenditures	<u>12,461</u>
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	150
Total Capital Outlays	<u>150</u>
TOTAL NEW APPROPRIATIONS	<u>12,611</u>

T. Philippine Sports Commission

For general administration and support services, policy formulation, coordination and promotion of national amateur sports development programs, including locally-funded projects as indicated hereunder..... P 83,158,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,750,000	P 11,097,000		P 18,847,000
II. Operations				
a. Formulation and coordination of plans, policies and programs on amateur sports promotion and development to encourage wide participation of all sectors in local and international games	4,718,000	48,593,000		53,311,000
Total, Programs	12,468,000	59,690,000		72,158,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Cash Awards for Prize-winning performance in the 1994 Asian Games in Hiroshima, Japan at the rate of P P1,000,000 for Gold Medal, P500,000 for Silver Medal and P250,000 for Bronze Medal to each Individual or Team Winner		6,000,000		6,000,000
b. Construction of Sports Complex			5,000,000	5,000,000
Total, Projects		6,000,000	5,000,000	11,000,000
TOTAL, NEW APPROPRIATIONS	P 12,468,000	P 65,690,000	P 5,000,000	P 83,158,000

Special Provisions

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

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

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

4. Use of Fund. If the cash awards provided in Project B.I.a have already been paid from other government fund sources, only the unpaid portion of the authorized rates herein shall be paid out of the said appropriation item; any unutilized appropriation may be used for other cash awards for prize-winning performance in national and international competitions as the Philippine Sports Commission may deem appropriate.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,026,000	P 11,097,000		P 16,123,000
2. Administration of personnel benefits	2,724,000			2,724,000
Sub-total, General Administration and Support	7,750,000	11,097,000		18,847,000
II. Operations				
a. Formulation and coordination of plans, policies and programs on amateur sports promotion and development to encourage wide participation of all sectors in local and international games	4,718,000	48,593,000		53,311,000
TOTAL, PROGRAMS AND ACTIVITIES	P 12,468,000	P 59,690,000		P 72,158,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

8,906

Total Salaries and Wages

8,906

Other Compensation

Pag-I.B.I.G. Contributions

168

Medicare Premiums

63

Employees Compensation Insurance Premiums

51

Representation and Transportation Allowance

566

Bonuses and Incentives

882

Step Increments for Merit/Length of Service

90

Personnel Economic Relief Allowance

762

Additional P500 Allowance

798

Clothing/Uniform Allowance

182

Total Other Compensation

3,562

01 Total Personal Services

12,468

Maintenance and Other Operating Expenses

02 Travelling Expenses	8,983
03 Communication Services	1,664
04 Repair and Maintenance of Government Facilities	8,271
05 Repair and Maintenance of Government Vehicles	894
06 Transportation Services	1,069
07 Supplies and Materials	9,163
08 Rents	1,500
10 Grants, Subsidies and Contributions	12,300
14 Water, Illumination and Power Services	10,785
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	288
23 Advertising and Publication Expenses	150
29 Other Services	10,223

Total Maintenance and Other Operating Expenses	65,690

Total Current Operating Expenditures	78,158

Capital Outlay	
35 Buildings and Structures Outlay	5,000

Total Capital Outlay	5,000

TOTAL NEW APPROPRIATIONS	83,158
	=====

U. Presidential Commission on Good Government

For general administration and support services and the recovery of ill-gotten wealth as indicated hereunder..... P 85,467,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,549,000	P 7,500,000	P 676,000	P 16,725,000
b. Administration of Personnel Benefits	2,953,000			2,953,000
Sub-Total, General Administration and Support	11,502,000	7,500,000	676,000	19,678,000
II. Operations				
a. Recovery of Ill-gotten Wealth	12,868,000	52,921,000		65,789,000
TOTAL, NEW APPROPRIATIONS.	P 24,370,000	P 60,421,000	P 676,000	P 85,467,000

Special Provisions

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

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,549,000	P 7,500,000	P 676,000	16,725,000
b. Administration of Personnel Benefits	2,953,000			2,953,000
Sub-Total, General Administration and Support	11,502,000	7,500,000	676,000	19,678,000
II. Operations				
a. Recovery of Ill-gotten Wealth	12,868,000	52,921,000		65,789,000
TOTAL, PROGRAMS AND ACTIVITIES	P 24,370,000	P 60,421,000	P 676,000	85,467,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	11,864
Contractual, Casuals and Emergency Personnel	8,002
Total Salaries and Wages	19,866

Other Compensation

Terminal Leave Benefits	300
Pag-I.B.I.G. Contributions	161
Medicare Premiums	60
Employees Compensation Insurance Premiums	48
Representation and Transportation Allowance	1,132
Bonuses and Incentives	1,123
Step Increments for Merit and Length of Service	119
Personnel Economic Relief Allowance	642
Additional P500 Allowance	744
Clothing/Uniform Allowance	175

Total Other Compensation	4,504
01 Total Personal Services	24,370
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,119
03 Communication Services	1,695
05 Repair and Maintenance of Government Vehicles	1,593
06 Transportation Services	60
07 Supplies and Materials	2,814
08 Rents	7,593
14 Water, Illumination and Power Services	1,852
15 Social Security Benefits and Other Claims	1,136
17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	900
19 Confidential and Intelligence Expenses	7,000
23 Advertising and Publication Expenses	240
24 Fidelity Bonds and Insurance Premiums	300
29 Other Services	31,819
Total Maintenance and Other Operating Expenses	60,421
Total Current Operating Expenditures	84,791
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	676
Total Capital Outlays	676
TOTAL NEW APPROPRIATIONS	85,467

V. Presidential Commission for the Urban Poor

For general administration and support services and coordination and monitoring of programs and projects for the urban poor including locally-funded project as indicated hereunder.....P 35,142,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,243,000	P 6,356,000		P 13,599,000
II. Operations				
a. Coordination and Monitoring of Programs and Projects for the Urban Poor	8,673,000	7,870,000		16,543,000
Total Programs	15,916,000	14,226,000		30,142,000

B. PROJECT**I. Locally-Funded Project**

a. Urban Poor Fund		5,000,000	5,000,000
Total Project		5,000,000	5,000,000
TOTAL, NEW APPROPRIATIONS	P	15,916,000 P	19,226,000
			P 35,142,000

Special Provisions

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,852,000 P	6,356,000		P 10,208,000
2. Administration of personnel benefits	3,391,000			3,391,000
Sub-total, General Administration and Support	7,243,000	6,356,000		13,599,000
II. Operations				
a. Coordination and monitoring of the speedy implementation of government policies and programs for the urban poor	7,550,000	6,151,000		13,701,000
b. Accreditation of legitimate urban poor organizations for purposes of representation in the formulation of recommendations relating to the urban poor	1,123,000	1,719,000		2,842,000
Sub-total, Operations	8,673,000	7,870,000		16,543,000
TOTAL, PROGRAMS AND ACTIVITIES	P 15,916,000 P	14,226,000		P 30,142,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Salaries of Permanent Positions	10,654
Contractual, Casuals and Emergency Personnel	1,400
Total Salaries and Wages	12,054

Other Compensation

Pag-I.B.I.G. Contributions	192
Medicare Premiums	72
Employees Compensation Insurance Premiums	69
Representation and Transportation Allowance	365
Bonuses and Incentives	1,043
Step Increments for Merit/Length of Service	106
Personnel Economic Relief Allowance	888
Additional P500 Allowance	918
Clothing/Uniform Allowance	209

Total Other Compensation	3,862
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01 Total Personal Services	15,916
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,342
03 Communication Services	1,215
04 Repair and Maintenance of Government Facilities	376
05 Repair and Maintenance of Government Vehicles	1,670
06 Transportation Services	376
07 Supplies and Materials	1,725
08 Rents	3,500
10 Grants, Subsidies and Contributions	5,000
14 Water, Illumination and Power Services	1,150
18 Extraordinary and Miscellaneous Expenses	316
29 Other Services	2,556

Total Maintenance and Other Operating Expenses	19,226
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Total Current Operating Expenditures	35,142
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TOTAL NEW APPROPRIATIONS	35,142
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M. Presidential Committee on the Philippine Nuclear Power Plant

For general administration and support services including locally-funded project as indicated hereunder.....P	18,747,000
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New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAM				
I. General Administration and Support				
a. General Administration and Support Services	P 858,000	P 1,284,000		P 2,142,000
b. Administration of Personnel Benefits		141,000		141,000
Sub-Total, General Administration and Support	999,000	1,284,000		2,283,000

B. PROJECT

I. Locally-Funded Projects

a. Preservation and Maintenance of the Bataan Nuclear Power Plant

	5,062,000	11,402,000	16,464,000
TOTAL, NEW APPROPRIATIONS	P 6,061,000 P	12,686,000	P 18,747,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 858,000 P	1,284,000		P 2,142,000
2. Administration of personnel benefits		141,000		141,000
TOTAL, PROGRAM AND ACTIVITIES	P 999,000 P	1,284,000		P 2,283,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel 835

Total Salaries and Wages 835

Other Compensation

Pag-I.B.I.G. Contributions 10

Employees Compensation Insurance Premiums 4

Representation and Transportation Allowance 23

Personnel Economic Relief Allowance 54

Additional P500 Allowance 60

Clothing/Uniform Allowance 13

Others 5,062

Total Other Compensation 5,226

01 Total Personal Services 6,061

Maintenance and Other Operating Expenses

02 Travelling Expenses	87
03 Communication Services	150
04 Repair and Maintenance of Government Facilities	1,381
05 Repair and Maintenance of Government Vehicles	550
07 Supplies and Materials	312
08 Rents	495
14 Water, Illumination and Power Services	2,392
17 Training and Seminar Expenses	49
18 Extraordinary and Miscellaneous Expenses	12
21 Taxes, Duties and Fees	37
29 Other Services	7,221

Total Maintenance and Other Operating Expenses	12,686

Total Current Operating Expenditures	18,747

TOTAL NEW APPROPRIATIONS	18,747
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X. Presidential Council on Youth Affairs

For general administration and support services, and formulation and coordination of youth development programs as indicated hereunder..... P 18,412,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,468,000	P 5,353,000	P 773,000	P 9,594,000
II. Operations				
a. Formulation and Coordination of Youth Development Programs	2,091,000	6,727,000		8,818,000

TOTAL, NEW APPROPRIATIONS	P 5,559,000	P 12,080,000	P 773,000	P 18,412,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Maintenance and Other Operating Expenses</u>			
	<u>Personal Services</u>	<u>Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 2,927,000	P 5,353,000	P 773,000	P 9,053,000

Total Maintenance and Other Operating Expenses	12,080

Total Current Operating Expenditures	17,639

Capital Outlays	
35 Buildings and Structures Outlay	500
36 Furniture, Fixtures, Equipment and Books Outlay	273

Total Capital Outlays	773

TOTAL NEW APPROPRIATIONS	18,412
	=====

Y. Presidential Legislative Liaison Office

For general administration and support services and liaison services as indicated hereunderP 15,557,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,871,000	P 3,052,000	P 600,000	P 5,523,000
II. Operations				
a. Liaison Services	3,584,000	6,450,000		10,034,000
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Total, Programs	5,455,000	9,502,000	600,000	15,557,000
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TOTAL, NEW APPROPRIATIONS	P 5,455,000	P 9,502,000	P 600,000	P 15,557,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,090,000	P 3,052,000	P 600,000	P 4,742,000
2. Administration of personnel benefits	781,000			781,000
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Sub-total, General Administration and Support	1,871,000	3,052,000	600,000	5,523,000
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II. Operations

a. Liaison Services

1. Promotion of presidential initiatives and maintenance of close liaison with Congress, non-governmental organizations and other interested groups, including monitoring of progress of administrative bills.

	3,584,000	6,450,000	10,034,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,455,000 P	9,502,000 P	600,000 P 15,557,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	3,772
Contractual, Casuals and Emergency Personnel	300
Total Salaries and Wages	4,072

Other Compensation

Pag-I.B.I.G. Contributions	43
Medicare Premiums	16
Employees Compensation Insurance Premiums (ECIP)	13
Representation and Transportation Allowance	564
Bonuses and Incentives	350
Step Increments for Merit and Length of Service	38
Personnel Economic Relief Allowance	126
Additional P500 Allowance	186
Clothing/Uniform Allowance	47
Total Other Compensation	1,383

01 Total Personal Services

5,455

Maintenance and Other Operating Expenses

02 Travelling Expenses	200
03 Communication Services	500
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	395
07 Supplies and Materials	1,380
08 Rents	684
10 Grants, Subsidies and Contributions	86
11 Awards and Indemnities	35
14 Water, Illumination and Power Services	344
17 Training and Seminar Expenses	398
18 Extraordinary and Miscellaneous Expenses	2,552
19 Confidential and Intelligence Expenses	2,190
23 Advertising and Publication Expenses	55
24 Fidelity Bonds and Insurance Premium	88
29 Other Services	495

Total Maintenance and Other Operating Expenses	9,502
Total Current Operating Expenditures	14,957
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	600
Total Capital Outlays	600
TOTAL NEW APPROPRIATIONS	15,557

Z. Presidential Management Staff

For general administration and support services, conduct of policy researches and analyses on the overall management of the development process, monitoring and provision of a centralized feedback mechanism in the implementation of national government projects and advisory and consultative services, including foreign-assisted project, as indicated hereunder.....P 122,920,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 27,009,000	P 18,513,000	P 14,008,000	P 59,530,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	4,346,000	1,554,000		5,900,000
b. Monitoring and Provision of a Centralized Feedback Mechanism in the Implementation of National Government Projects	8,546,000	5,924,000		14,470,000
c. Advisory and Consultative Services	4,970,000	7,022,000		11,992,000
d. Development of Human Resources	11,524,000	10,280,000		21,804,000
Sub-Total Operations	29,386,000	24,780,000		54,166,000
Total, Programs	56,395,000	43,293,000	14,008,000	113,696,000
B. PROJECT				
I. Foreign-Assisted Project				
a. Rural Livelihood Generation Project	4,108,000	2,295,000	2,821,000	9,224,000
Peso Counterpart	4,108,000	2,295,000	2,821,000	9,224,000

Total, Foreign Assisted Project	4,108,000	2,295,000	2,821,000	9,224,000
<hr/>				
TOTAL, NEW APPROPRIATIONS	P 60,503,000 P	45,588,000 P	16,829,000 P	122,920,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<hr/>	<hr/>	<hr/>	<hr/>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 17,482,000 P	18,513,000 P	14,008,000 P	50,003,000
2. Administration of personnel benefits	9,527,000			9,527,000
Sub-total, General Administration and Support	<hr/> 27,009,000	<hr/> 18,513,000	<hr/> 14,008,000	<hr/> 59,530,000
II. Operations				
a. Conduct of policy researches and analyses on the overall management of the development process				
1. Conduct of continuing analyses and evaluation of economic/social/political trends, methods for the execution of development programs/projects, and proposed and existing policies affecting development	2,276,000	853,000		3,129,000
2. Identification of bottlenecks in project implementation or problem areas and possible sources of delays, and the formulation of solutions or measures in address thereto	2,070,000	701,000		2,771,000
Sub-total, Conduct of Policy Researchers and Analyses on the Overall Management of the Development Process	<hr/> 4,346,000	<hr/> 1,554,000		<hr/> 5,900,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects				
1. Operation and maintenance of an effective communications and information network/ systems	8,546,000	5,924,000		14,470,000
c. Advisory and Consultative Services				
1. Operational requirements of the Cabinet Secretariat including P6,000,000 for PMS participation in Technical Working Groups and other committees	4,970,000	7,022,000		11,992,000

d. Development of Human Resources

1. Conduct of research and provision of training and other necessary services to develop human resources

	11,524,000	10,280,000	21,804,000
Sub-total, Operations	29,386,000	24,780,000	54,166,000
TOTAL, PROGRAMS AND ACTIVITIES	P 56,395,000 P	43,293,000 P	14,008,000 P 113,696,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	36,120
Contractual, Casuals and Emergency Personnel	6,349
Total Salaries and Wages	42,469

Other Compensation

Pag-I.B.I.G. Contributions	423
Medicare Premiums	216
Employees Compensation Insurance Premiums	173
Overtime Pay	1,084
Representation and Transportation Allowance	2,349
Bonuses and Incentives	3,489
Step Increments for Merit and Length of Service	361
Personnel Economic Relief Allowance	2,496
Additional P500 Allowance	2,712
Clothing/Uniform Allowance	623
Total Other Compensation	13,926

01 Total Personal Services

56,395

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,248
03 Communication Services	2,526
04 Repair and Maintenance of Government Facilities	500
05 Repair and Maintenance of Government Vehicles	2,324
07 Supplies and Materials	8,560
08 Rents	3,543
14 Water, Illumination and Power Services	5,411
17 Training and Seminar Expenses	367
18 Extraordinary and Miscellaneous Expenses	808
21 Taxes, Duties and Fees	1,533
23 Advertising and Publication Expenses	375
24 Fidelity Bonds and Insurance Premium	224
29 Other Services	12,874
Total Maintenance and Other Operating Expenses	43,293

Total Current Operating Expenditures	99,688
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	14,008
Total Capital Outlays	14,008
Total Programs/Locally-Funded Projects	113,696
B. Foreign Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casual and Emergency Personnel	3,288
Total Salaries and Wages	3,288
Other Compensation	
Bonuses and Incentives	316
Personnel Economic Relief Allowance	252
Additional P500 Allowance	252
Total Other Compensation	820
01 Total Personal Services	4,108
Maintenance and Other Operating Expenses	
02 Travelling Expenses	128
03 Communication Services	82
05 Repair and Maintenance of Government Vehicles	108
07 Supplies and Materials	1,420
08 Rents	30
14 Water, Illumination and Power Services	60
17 Training and Seminar Expenses	30
23 Advertising and Publication Expenses	38
24 Fidelity Bonds and Insurance Premium	47
29 Other Services	352
Total Maintenance and Other Operating Expenses	2,295
Total Current Operating Expenditures	6,403
Capital Outlays	
35 Buildings and Structures Outlay	2,821
Total Capital Outlays	2,821
Total Programs/Foreign-Assisted Projects	9,224
TOTAL NEW APPROPRIATIONS	122,920

AA. Professional Regulation Commission

For general administration and support services, computerization and data management services, examination and regulation of professionals as indicated hereunder P 69,920,000

New Appropriations, by Program

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,110,000	P 3,620,000	P 3,590,000	P 22,320,000
II. Support to Operations				
a. Computerization and Data Management Services	1,425,000	360,000		1,785,000
III. Operations				
a. Examination of Professionals	12,308,000	19,271,000		31,579,000
b. Regulation of Professionals	4,566,000	9,670,000		14,236,000
Sub-total, Operations	16,874,000	28,941,000		45,815,000
TOTAL NEW APPROPRIATIONS	P 33,409,000	P 32,921,000	P 3,590,000	P 69,920,000

Special Provisions

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,676,000	P 3,620,000	P 3,590,000	P 15,886,000
2. Administration of Personnel Benefits	6,434,000			6,434,000
Sub-total, General Administration and Support	15,110,000	3,620,000	3,590,000	22,320,000
II. Support to Operations				
a. Computerization and Data Management Services				
1. Computerization of licensure examination processes and regulation and licensing processes	1,068,000	180,000		1,248,000

2. Collation and analysis of data on licensure examinees and registered professional	357,000	180,000	537,000
Sub-total, Support to Operation	1,425,000	360,000	1,785,000
III. Operations			
a. Examination of Professionals			
1. Processing of applications for licensure examinations	1,617,000	1,120,000	2,737,000
2. Preparation of test questions and the conduct and rating of licensure examinations, provided that payment of compensation of the different boards shall be at the rate of P40 per candidate examined or registered without examination but not less than P10,000 when there are 251 to not more than 1,000 candidates, the compensation shall be at the rate of P35 per candidate examined but not exceeding P35,000 for participating in all examinations given by the respective Boards during the calendar year. When there are 1,001 to not more than 2,000 candidates, the compensation shall be at P50,000; from 2,001 to not more than 3,000 candidates, P60,000; from 3,001 to not more than 4,000 candidates, P70,000; from 4,001 to not more than 5,000 candidates, P80,000; from 5,001 to not more than 6,000 candidates, P90,000; from 6,001 to not more than 8,000 candidates, P100,000; from 8,001 to not more than 10,000 candidates, P110,000; from 10,001 to not more than 12,000 candidates, P115,000; from 12,001 to not more than 14,000 candidates, P120,000; from 14,001 to not more than 16,000 candidates, P125,000; and from 16,001 to more candidates, P130,000, PROVIDED, That the compensation of the Board Chairmen shall be ten percent (10%) higher than the maximum compensation of the Board Member. Any deficiency in the actual requirements for payment of these fees may be paid out of savings from the appropriation for personal services provided for the Commission. For attendance in administrative investigation and/or ocular inspection, the Board Chairmen and members of the various Boards shall be entitled to travelling allowances in accordance with E.O. No. 53 and its implementing rules and regulations	8,456,000	17,131,000	25,587,000
3. Computation, tabulation and release of examination results	2,235,000	1,020,000	3,255,000
Sub-total, a	12,308,000	19,271,000	31,579,000
b. Regulation of Professionals			
1. Administrative investigations, hearings and decisions on complaints against professionals, including payments of P300,000 for intelligence services for the enforcement of profession licensing laws and rules to be released upon approval of the President of the Philippines	1,591,000	1,580,000	3,171,000

2. Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice, including studies and researches for the uplift of professional practice	849,000	270,000	1,118,000
3. Issuance of registration cards and certificates of professionals, including the operation of a computer system	2,127,000	7,820,000	9,947,000
Sub-total, b	4,566,000	9,670,000	14,236,000
Sub-total, Operations	16,874,000	28,941,000	45,815,000
TOTAL, PROGRAMS AND ACTIVITIES	P 33,409,000 P	32,921,000 P	3,590,000 P 69,920,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	18,275
Contractual, Casuals and Emergency Personnel	416
Total Salaries and Wages	18,691

Other Compensation

Pag-I.B.I.G. Contributions	362
Medicare Premiums	147
Employees Compensation Insurance Premiums	116
Representation and Transportation Allowance	699
Bonuses and Incentives	1,846
Step Increments for Merit and Length of Service	183
Personnel Economic Relief Allowance	1,854
Additional P500 Allowance	1,926
Clothing/Uniform Allowance	420
Others	7,165
Total Other Compensation	14,718

01 Total Personal Services

33,409

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,240
03 Communication Services	250
04 Repair and Maintenance of Government Facilities	800
05 Repair and Maintenance of Government Vehicles	300
06 Transportation Services	100
07 Supplies and Materials	13,000
08 Rents	600
14 Water, Illumination and Power Services	2,300
17 Training and Seminars Expenses	200

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18	Extraordinary and Miscellaneous Expenses	475
19	Confidential and Intelligence Expenses	300
23	Advertising and Publication Expenses	100
24	Fidelity Bonds & Insurance Premiums	30
29	Other Services	13,226
Total Maintenance and Other Operating Expenses		32,921
Total Current Operating Expenditures		66,330
Capital Outlays		
36	Furniture, Fixtures, Equipment and Books Outlay	3,590
Total Capital Outlays		3,590
TOTAL NEW APPROPRIATIONS		69,920

AB. Securities and Exchange Commission

For general administration and support services, formulation and implementation of plans and programs relative to all SEC operations and the promulgation of rules and regulations, conduct of management system, investment promotions, regulatory and supervisory and quasi-judicial services, as indicated hereunder.....P 136,288,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 28,615,000 P	5,583,000 P	25,450,000 P	59,648,000
II. Support to Operations				
a. Formulation and Implementation of Plans and Programs Relative to all SEC Operations and the Promulgation of Rules and Regulations	4,680,000	1,673,000		6,353,000
b. Conduct of Management System	1,831,000	382,000		2,213,000
c. Investment Promotions Services	2,904,000	2,628,000		5,532,000
d. Regulatory and Supervisory Services		500,000		500,000
e. Other Support to Operations Services		2,527,000		2,527,000
Sub-Total, Support to Operations	9,415,000	7,710,000		17,125,000
III. Operations				
a. Investment Promotion Services	403,000	871,000		1,274,000
b. Regulatory and Supervisory Services	32,490,000	19,825,000		52,315,000

c. Quasi-Judicial Services	4,793,000	1,133,000	5,926,000
Sub-Total, Operations	37,686,000	21,829,000	59,515,000
TOTAL, NEW APPROPRIATIONS	P 75,716,000 P	35,122,000 P	25,450,000 P 136,288,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. Central Office				
a. General management and supervision	P 10,672,000 P	2,574,000 P	5,000,000 P	18,246,000
b. Administration of personnel benefits	16,342,000			16,342,000
c. Human resource development		200,000		200,000
d. Installation of computerization system subject to Section 35, Chapter 5, Book VI of E.O. No. 292			20,000,000	20,000,000
Sub-Total, Central Office	27,014,000	2,774,000	25,000,000	54,788,000
2. Field Operations				
a. General Management and Supervision				
Baguio Extension Office	246,000	404,000		650,000
Iloilo Extension Office	286,000	391,000		677,000
Cebu Extension Office	176,000	468,000		644,000
Davao Extension Office	257,000	485,000		742,000
Cagayan de Oro Extension Office	159,000	282,000		441,000
Legaspi Extension Office	159,000	282,000		441,000
Zamboanga Extension Office	159,000	282,000		441,000
Tacloban Extension Office	159,000	215,000	450,000	824,000
Sub-Total, Field Operations	1,601,000	2,809,000	450,000	4,860,000
Total, General Administration and Support	28,615,000	5,583,000	25,450,000	59,648,000
II. Support to Operations				
a. Formulation and Implementation of Plans and Programs Relative to all SEC Operations and the Promulgation of Rules and Regulations	4,680,000	1,673,000		6,353,000
b. Conduct of Management System	1,831,000	382,000		2,213,000
c. Investment Promotion Services				
1. Development and maintenance of statistical programs covering corporate and partnership data	1,332,000	851,000		2,183,000

2. Construction of a data base for stock, money and financial markets	1,107,000	1,038,000	2,145,000
3. Conduct of micro and macro economic studies and researches on corporate performance and industry trends	465,000	739,000	1,204,000
Sub-Total, Investment Promotion Services	2,904,000	2,628,000	5,532,000
d. Regulatory and Supervisory Services			
1. Operating expenses of the inter-agency coordinating committee		500,000	500,000
e. Other Support to Operations Services			
1. Additional support for extension offices		2,527,000	2,527,000
Sub-Total, Support to Operations	9,415,000	7,710,000	17,125,000
III. Operations			
a. Investment Promotion Services			
1. Publication of new corporate laws, SEC policies and procedures, SEC "Bulletin" and other information/notices to the public/investors		590,000	590,000
2. Conduct of training, dialogues, symposia, seminars and other public investor related communicative channels regarding securities, investments and capital market		50,000	50,000
3. Field Operations			
Baguio Extension Office	77,000	23,000	100,000
Iloilo Extension Office	69,000	23,000	92,000
Cebu Extension Office	77,000	100,000	177,000
Davao Extension Office	45,000	49,000	94,000
Cagayan de Oro Extension Office	45,000	12,000	57,000
Legaspi Extension Office	45,000	12,000	57,000
Zamboanga Extension Office	45,000	12,000	57,000
Sub-Total Field Operations	403,000	231,000	634,000
Sub-Total, Investment Promotion Services	403,000	871,000	1,274,000
b. Regulatory and Supervisory Service			
1. Registration, licensing, regulation and supervision of corporations and partnerships, securities exchanges, brokers, dealers, salesmen, issuer companies and financial intermediaries under its jurisdiction including the requirements for the development of capital market	17,005,000	13,358,000	30,363,000
2. Examination, inspection, verification and/or evaluation of operations and activities as well as financial records and books of regulated entities, including clearing houses and transfer agents	5,596,000	1,374,000	6,970,000
3. Preliminary investigations of violations of laws and issuance of rules and regulations relative to its function	3,691,000	1,466,000	5,157,000

4. Prosecution of erring corporations and partnerships through their officers and agents	4,630,000	1,299,000	5,929,000
5. Field Operations			
Baguio Extension Office	192,000	247,000	439,000
Iloilo Extension Office	192,000	244,000	436,000
Cebu Extension Office	263,000	199,000	462,000
Davao Extension Office	220,000	171,000	391,000
Cagayan de Oro Extension Office	74,000	107,000	181,000
Legaspi Extension Office	74,000	106,000	180,000
Zamboanga Extension Office	74,000	106,000	180,000
Tacloban Extension Office	479,000	648,000	1,127,000
Sub-Total, Field Operations	1,568,000	1,828,000	3,396,000
6. Intelligence Activities		500,000	500,000
Sub-Total, Regulatory and Supervisory Services	32,490,000	19,825,000	52,315,000
c. Quasi-Judicial Services			
1. Conduct of trials and hearings of corporate cases and the enforcement and execution of decisions orders and other legal processes	4,199,000	697,000	4,896,000
2. Rehabilitation/liquidation/receivership of delinquent corporations and institutions or associations under its jurisdiction		50,000	50,000
3. Field Operations			
Baguio Extension Office	102,000	83,000	185,000
Iloilo Extension Office	102,000	83,000	185,000
Cebu Extension Office	110,000	39,000	149,000
Davao Extension Office	103,000	28,000	131,000
Cagayan de Oro Extension Office	59,000	51,000	110,000
Legaspi Extension Office	59,000	51,000	110,000
Zamboanga Extension Office	59,000	51,000	110,000
Sub-Total, Field Operations	594,000	386,000	980,000
Sub-Total, Quasi-Judicial Services	4,793,000	1,133,000	5,926,000
Sub-Total, Operations	37,686,000	21,829,000	59,515,000
TOTAL, PROGRAMS AND ACTIVITIES	P 75,716,000 P	35,122,000 P	25,450,000 P 136,288,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Salaries of Permanent Positions			54,747

Contractual, Casuals and Emergency Personnel	1,656
Total Salaries and Wages	<u>56,403</u>
Other Compensation	
Terminal Leave Benefits	38
Pag-I.B.I.G. Contributions	856
Medicare Premiums	321
Employees Compensation Insurance Premiums	257
Representation and Transportation Allowance	2,295
Bonuses and Incentives	5,276
Step Increments for Merit/Length of Service	547
Personnel Economic Relief Allowance	3,954
Additional P500 Allowance	4,170
Clothing/Uniform Allowance	961
Lump-Sum for New Positions	638
Total Other Compensation	<u>19,313</u>
01 Total Personal Services	<u>75,716</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,434
03 Communication Services	2,350
04 Repair and Maintenance of Government Facilities	600
05 Repair and Maintenance of Government Vehicles	1,100
06 Transportation Services	660
07 Supplies and Materials	8,010
08 Rents	2,740
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	4,098
15 Social Security Benefits and Other Claims	330
17 Training and Seminar Expenses	1,700
18 Extraordinary and Miscellaneous Expenses	935
19 Confidential and Intelligence Expenses	500
23 Advertising and Publication Expenses	910
24 Fidelity Bonds and Insurance Premiums	100
29 Other Services	8,155
Total Maintenance and Other Operating Expenses	<u>35,122</u>
Total Current Operating Expenditures	<u>110,838</u>
Capital Outlays	
34 Land and Land Improvements Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	21,450
Total Capital Outlays	<u>25,450</u>
TOTAL NEW APPROPRIATIONS	<u><u>136,288</u></u>

AC. Videogram Regulatory Board

For general administration and support services, and regulation of the videogram industry including locally-funded project as indicated hereunder.....P 14,547,000

New Appropriations, by Program/ProjectCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,619,000 P	4,621,000 P	249,000 P	7,489,000
II. Operations				
a. Regulation of the Videogram Industry	3,216,000	3,335,000		6,551,000
Total, Programs	5,835,000	7,956,000	249,000	14,040,000
B. PROJECT				
I. Locally-Funded Project				
a. Establishment of Ambulant Field Teams	423,000	84,000		507,000
TOTAL, NEW APPROPRIATIONS	P 6,258,000 P	8,040,000 P	249,000 P	14,547,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,394,000 P	4,621,000 P	249,000 P	6,264,000
2. Administration of personnel benefits	1,225,000			1,225,000
Sub-total, General Administration and Support	2,619,000	4,621,000	249,000	7,489,000
II. Operations				
a. Regulation of the Videogram Industry				
1. Regulation of the videogram industry	3,216,000	2,835,000		6,051,000
2. Intelligence activities		500,000		500,000
Sub-total, Operations	3,216,000	3,335,000		6,551,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,835,000 P	7,956,000 P	249,000 P	14,040,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	3,187
Contractual, Casuals and Emergency Personnel	423

Total Salaries and Wages	3,610
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Other Compensation

Pag-I.B.I.G. Contributions	63
Medicare Premiums	24
Employees Compensation Insurance Premiums	23
Overtime Pay	115
Representation and Transportation Allowance	1,423
Bonuses and Incentives	318
Step Increments for Merit/Length of Service	31
Personnel Economic Relief Allowance	282
Additional P500 Allowance	300
Clothing/Uniform Allowance	69

Total Other Compensation	2,648
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01 Total Personal Services	6,258
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Maintenance and Other Operating Expenses

02 Travelling Expenses	994
03 Communication Services	150
05 Repair and Maintenance of Government Vehicles	150
06 Transportation Services	252
07 Supplies and Materials	500
08 Rents	3,300
14 Water, Illumination and Power Services	500
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	112
19 Confidential and Intelligence Expenses	500
23 Advertising and Publication Expenses	90
24 Fidelity Bonds and Insurance Premium	120
29 Other Services	1,322

Total Maintenance and Other Operating Expenses	8,040
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Total Current Operating Expenditures	14,298
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	249
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Total Capital Outlays	249
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TOTAL NEW APPROPRIATIONS	14,547
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GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Committee on Privatization	330,000	550,000	257,000	1,137,000
B. Cooperatives Development Authority	46,996,000	76,089,000	3,610,000	126,695,000
C. Energy Regulatory Board	18,695,000	27,918,000	1,664,000	48,277,000
D. Games and Amusements Board	22,709,000	3,265,000	182,000	26,156,000
E. Government Corporate Monitoring and Coordinating Committee	1,521,000	4,903,000	2,530,000	8,954,000
F. Housing and Land Use Regulatory Board	49,153,000	16,815,000	10,000	65,978,000
G. Housing and Urban Development Coordinating Council	17,756,000	15,569,000	103,297,000	136,622,000
H. Metropolitan Manila Authority		120,235,000	52,531,000	172,766,000
I. Movie and Television Review and Classification Board	6,151,000	6,796,000	1,728,000	14,675,000
J. National Commission for Culture and the Arts	3,973,000	12,955,000	21,932,000	38,860,000
K. National Commission on the Role of the Filipino Women	4,388,000	7,076,000	2,254,000	13,718,000
L. National Computer Center	18,930,000	14,117,000	39,993,000	73,040,000
M. National Intelligence Coordinating Agency	67,965,000	44,047,000	2,805,000	114,817,000
N. National Security Council	12,147,000	52,570,000		64,717,000
O. Office on Muslim Affairs	75,917,000	46,537,000	1,000,000	123,454,000
P. Office for Northern Cultural Communities	45,184,000	51,386,000	600,000	97,170,000
Q. Office for Southern Cultural Communities	63,319,000	40,538,000		103,857,000
R. Palawan Council for Sustainable Development Staff	15,461,000	14,736,000	9,192,000	39,389,000
S. Philippine Racing Commission	8,237,000	4,224,000	150,000	12,611,000
T. Philippine Sports Commission	12,468,000	65,690,000	5,000,000	83,158,000
U. Presidential Commission on Good Government	24,370,000	60,421,000	676,000	85,467,000
V. Presidential Commission for the Urban Poor	15,916,000	19,226,000		35,142,000
W. Presidential Committee on the Philippine Nuclear Power Plant	6,061,000	12,686,000		18,747,000
X. Presidential Council on Youth Affairs	5,559,000	12,080,000	773,000	18,412,000
Y. Presidential Legislative Liason Office	5,455,000	9,502,000	600,000	15,557,000

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Z. Presidential Management Staff	60,503,000	45,588,000	16,829,000	122,920,000
AA. Professional Regulations Commission	33,409,000	32,921,000	3,590,000	69,920,000
AB. Securities and Exchange Commission	75,716,000	35,122,000	25,450,000	136,288,000
AC. Videogram Regulatory Board	6,258,000	8,040,000	249,000	14,547,000

Total New Appropriations, Other Executive Offices

P	724,547,000	P	861,602,000	P	296,902,000	P	1,883,051,000
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