

XXVI. OTHER EXECUTIVE OFFICES

A. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder..... P 2,182,213,000

New Appropriations, by Program/Project

				<u>Current Operating Expenditures</u>			
				<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS							
I. General Administration and Support							
a. General Administration and Support Services	P	17,833,000	P	23,176,000	P	41,009,000	
b. Provision for Requirement for the holding of Tertiary Palarong Pambansa, subject to Section 35, Chapter 5, Book VI of E.O. No. 292					19,530,000	19,530,000	
c. Productivity Incentive Benefits		1,206,000				1,206,000	
Sub-total, General Administration and Support		19,039,000		42,706,000		61,745,000	
II. Support to Operations							
a. Policy Formulation, Program Planning and Standard Development for Higher Education		33,277,000		10,697,000		43,974,000	
b. Inter-regional Research & Development Program				3,000,000		3,000,000	
Sub-total, Support to Operations		33,277,000		13,697,000		46,974,000	
III. Operations							
a. Implementation of Policies and Programs on Higher Education Services		66,203,000		445,997,000		512,200,000	
b. Supervision of Higher Education Institutions		1,366,841,000		189,578,000		1,556,419,000	
National Capital Region		36,738,000		5,729,000		42,467,000	
Region I		38,805,000		4,904,000		43,709,000	
Cordillera Administrative Region		42,965,000		6,440,000		49,405,000	
Region II		80,337,000		12,274,000		92,611,000	
Region III		26,064,000		3,477,000		29,541,000	
Region IV		229,833,000		21,815,000		251,648,000	
Region V		109,649,000		38,879,000		148,528,000	
Region VI		400,444,000		34,724,000		435,168,000	
Region VII		13,508,000		4,093,000		17,601,000	
Region VIII		197,602,000		28,579,000		226,181,000	
Region IX		77,139,000		12,273,000		89,412,000	
Region X		7,462,000		1,274,000		8,736,000	
Region XII		52,927,000		10,827,000		63,754,000	
Region XIII		51,368,000		4,290,000		55,658,000	
Nationwide Lump-sum for Reclassification		2,000,000				2,000,000	

Sub-total, Operations	1,433,044,000	635,575,000	2,068,619,000
Total, Programs	1,485,360,000	691,978,000	2,177,338,000
B. PROJECT(S)			
I. Locally-funded Project			
1. Construction of schoolbuilding for Marikina City College		3,000,000	3,000,000
Sub-total, Locally-funded Project(s)		3,000,000	3,000,000
II. Foreign-Assisted Project(s)			
1. Philippines-Australia Agricultural Technology Education Project, MAES AusAID Grant - Surigao del Norte College of Agriculture and Technology			
Peso Counterpart	1,875,000		1,875,000
Sub-total, Foreign-Assisted Project(s)	1,875,000		1,875,000
Total. Projects	1,875,000	0	3,000,000
TOTAL NEW APPROPRIATIONS	P 1,487,235,000	P 691,978,000	3,000,000 P 2,182,213,000

Special Provisions

1. Use of Savings for Scholarship. The Chairman of the Commission on Higher Education is hereby authorized, subject to Section 35, Chapter 5, Book VI of E.O. No. 292, to use savings realized from its current year appropriations as additional funding for the implementation of the Study Now Pay Later Plan and educational benefits for barangay officials and their dependents as authorized by law.

2. Integration of CHED-Supervised Institutions (CSIs) to State Universities and Colleges (SUCs). Effective January 2, 1999, Phase I of the integration of CSIs to SUCs shall be implemented pursuant to Sec. 8.h of RA 7722 and Sec 4.1. of RA 8292. The CHED and the DECS shall issue the implementing guidelines in coordination with the Philippine Association of State Universities and Colleges (PASUC), Philippine Association of CHED-Supervised Institutions, Department of Budget and Management, Department of Education, Culture and Sports and Civil Service Commission. The guidelines shall include the transfer of personnel, properties, assets and liabilities of the CSIs to the host SUCs and/or other appropriate government entities. The balance of FY 1999 appropriations of the affected CSIs shall be apportioned as follows: 60% of the total budget to host SUC, 30% for GASTPE to accommodate affected students who will opt to transfer to private higher education institutions (HEIs), and 10% for other purposes including faculty development/upgrading of affected CSIs. The heads of the following CSIs and host SUCs shall effect the integration not later than the first semester of SY 1999-2000 in accordance with the guidelines formulated:

CSI

1. Cauayan Polytechnic College
2. Bataan National Polytechnic College
3. Sabani Estate Agricultural College
4. Laguna College of Arts and Trades
5. Los Banos College of Fisheries
6. Palawan College of Arts and Trades
7. Catanduanes Agricultural and Industrial College
8. Aklan National College of Fisheries
9. Capiz Institute of Technology
10. Northern Panay Teachers College
11. Roxas Memorial College of Arts & Trades
12. Western Aklan Polytechnic College
13. Calape Polytechnic College

HOST SUC

- Isabela State University
- Bataan State Polytechnic College
- Nueva Ecija University of Science and Technology
- Laguna State Polytechnic College
- Laguna State Polytechnic College
- Palawan State University
- Catanduanes State College
- Aklan State College of Agriculture
- Panay State Polytechnic College
- Aklan State College of Agriculture
- Aklan State College of Agriculture
- Aklan State College of Agriculture
- Central Visayas State College of Agriculture, Forestry & Technology

14. Biliran National Agricultural College	Visayas State College of Agriculture
15. Burauen Polytechnic College	Leyte Institute of Technology
16. Can-Avid National Agricultural College	Eastern Samar State College
17. Felipe J. Abrigo Memorial College of Arts & Trades	Eastern Samar State College
18. Isabel National Agricultural & Vocational School	Visayas State College of Agriculture
19. Laoang National Trade School	University of Eastern Philippines
20. Leyte College of Arts & Trades	Leyte Institute of Technology
21. Leyte National College of Agri., Science & Tech.	Visayas State College of Agriculture
22. Leyte State School of Agriculture	Visayas State College of Agriculture
23. Leyte State School of Fisheries	Visayas State College of Agriculture
24. Marcelino R. Veloso National Polytechnic College	Palompon Institute of Technology
25. Pedro Rebadulla Memorial Agricultural College	University of Eastern Philippines
26. Ruperto K. Kangleon Memorial Agro-Fisheries	Visayas State College of Agriculture
27. San Juan Polytechnic College	Southern Leyte State College of Science & Technology
28. Samar Regional School of Fisheries	Samar State Polytechnic College
29. Southern Leyte Institute of Agriculture & Tech.	Southern Leyte State College of Science & Technology
30. Southern Samar College of Agriculture, Science & Tech.	Eastern Samar State College
31. North Cotabato College of Arts & Trades	University of Southern Mindanao

3. Pacific-Side Development Program. The amount herein appropriated under II.8.1 of Two Million Pesos (P2,000,000.00) will be used by SUCs in Regions 2, 5, 8 and 13 to conduct coordinated research on weather disturbances and the development of new technology to address the endemic problems faced by typhoon belt areas.

4. Water Resources Management and Marine Conservation Program. The amount herein appropriated under II.8.2 of One Million Pesos (P1,000,000.00) shall be used by the SUCs in Region 7 to conduct an exhaustive study on [a] water resources management to address the perennial water supply problem confronting the province of Cebu, and [b] marine resources management to enhance and protect the bio-diversity of the marine life in Central Visayas.

5. National Council on Education. The CHED, TESDA and DECS shall form a task force to be called the National Council for Education to provide sustained coordination among education agencies and provide advisory assistance to the executive and legislative branches of government. The Council shall implement the rationalization of schools to determine which shall be retained by each agency.

6. Student Loan Fund. Pursuant to R.A. 6728, a Student Loan Fund is hereby established to be administered by the Commission on Higher Education. The fund shall be used to provide for a self-sustaining loan assistance program to financially disadvantaged but deserving and qualified post secondary students in participating private institutions. The Commission on Higher Education shall identify the priority course available for loan assistance and shall accredit all participating private institutions.

7. Special and Work Study Grant to Returnees. The amounts herein appropriated for special and work study grant to returnees or their next of kin under Presidential Memorandum Order No. 697 shall be utilized in coordination with the Peace and Order Council created under Executive Order No. 309 dated November 11, 1987 as amended by Executive Order No. 317 dated February 5, 1998 and in consultation with the Representatives of the Legislative Districts concerned in the case of the Autonomous Region in Muslim Mindanao.

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

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

10. Transfer of NISGP and SEGEAP Scholarship Funds to NCIP. Pursuant to R.A. No. 8371, otherwise known as "Indigenous People Rights Act of 1997", the amounts herein appropriated for the National Integration Study Grant Program (NISGP) and the Selected Ethnic Group Educational Assistance Program (SEGEAP) included under Item III.A.2 shall be transferred to the National Commission on Indigenous Peoples beginning School Year 1999-2000: PROVIDED, That the said transfer shall be subject to a Memorandum of Agreement between the CHED and NCIP: PROVIDED, FURTHER, That the guidelines of the said transfer shall be issued jointly by the Commission on Higher Education, National Commission on Indigenous Peoples and the Department of Budget and Management.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 17,833,000	P 23,176,000		P 41,009,000

b. Provision for requirement for the holding of Tertiary Palarong Pambansa, subject to Section 35, Chapter 5, Book VI of E.O. No. 292	19,530,000		19,530,000
c. Productivity Incentives Benefits	1,206,000		1,206,000
Sub-total, General Administration and Support	19,039,000	42,706,000	61,745,000
II. Support to Operations			
a. Policy Formulation, Program Planning and Standard Development for Higher Education	33,277,000	10,697,000	43,974,000
1. Formulation of a higher education plan and policies/priorities on research, and planning for a systematic documentation, publication and dissemination of information on higher education	15,298,000	2,590,000	17,888,000
2. Development of standards for higher education programs and institutions, including Education for Peace Program for the Special Zone of Peace and Development	9,194,000	2,322,000	11,516,000
3. Development of strategies and schemes to establish linkages with international institutions of higher learning	2,080,000	1,010,000	3,090,000
4. Provision of staff and support services in the management and administration of the Higher Education Development Fund (HEDF)	1,739,000	770,000	2,509,000
5. Provision of legal services	2,939,000	1,005,000	3,944,000
6. Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	2,027,000	3,000,000	5,027,000
b. Inter-regional Research & Development Program		3,000,000	3,000,000
1. Pacific-side development program		2,000,000	2,000,000
2. Water resources management & marine conservation program		1,000,000	1,000,000
Sub-total, Support to Operations	33,277,000	13,697,000	46,974,000
III. Operations			
a. Implementation of Policies and Programs on Higher Education Services	66,203,000	445,997,000	512,200,000
1. Accreditation of higher education programs, monitoring and evaluation of performance of higher institutions and provision of appropriate incentives as well as imposition of sanctions such as diminution or withdrawal of subsidy, downgrading or withdrawal of accreditation, program termination or school closure	66,203,000	23,630,000	89,833,000

2. Provision of Assistance and Incentives to Students in Higher Education, Including Scholarships and Study Grants		402,367,000	402,367,000
3. Student Loan Fund for Region V		20,000,000	20,000,000
b. Supervision of Higher Education Institutions	1,366,841,000	189,578,000	1,556,419,000
1. NATIONAL CAPITAL REGION			
I. Lump-sum Expenditures	181,000		181,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	168,000		168,000
b. Salary differential to convert teaching positions to Master Teacher positions	13,000		13,000
II. Higher Education Institutions	36,557,000	5,729,000	42,286,000
a. Metropolitan Manila	36,557,000	5,729,000	42,286,000
1. Marikina Institute of Science and Technology	36,557,000	5,729,000	42,286,000
TOTAL, NATIONAL CAPITAL REGION	36,738,000	5,729,000	42,467,000
2. REGION I			
I. Lump-sum Expenditures	194,000		194,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	100,000		100,000
b. Salary differential to convert teaching positions to Master teacher positions	94,000		94,000
II. Higher Education Institutions	38,611,000	4,904,000	43,515,000
a. Province of Pangasinan	15,106,000	2,376,000	17,482,000
1. Pangasinan College of Arts and Trades	15,106,000	2,376,000	17,482,000
b. City of Laoag	23,505,000	2,528,000	26,033,000
1. Ilocos Norte College of Arts and Trades	23,505,000	2,528,000	26,033,000
TOTAL, REGION I	38,805,000	4,904,000	43,709,000
3. CORDILLERA ADMINISTRATIVE REGION			
I. Lump-sum Expenditures	180,000		180,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	100,000		100,000
b. Salary differential to convert teaching positions to Master teacher positions	80,000		80,000

II. Higher Education Institutions	42,785,000	6,440,000	49,225,000
a. Province of Abra	14,631,000	1,685,000	16,316,000
1. Abra School of Arts and Trades	14,631,000	1,685,000	16,316,000
b. Province of Benguet	18,316,000	2,978,000	21,294,000
1. Benguet School of Arts and Trades	8,009,000	1,777,000	9,786,000
2. Buguias-Loo Polytechnic College	10,307,000	1,201,000	11,508,000
c. Province of Ifugao	9,838,000	1,777,000	11,615,000
1. Ifugao College of Arts and Trades	9,838,000	1,777,000	11,615,000
TOTAL, CORDILLERA ADMINISTRATIVE REGION	42,965,000	6,440,000	49,405,000
4. REGION II			
I. Lump-sum Expenditures	394,000		394,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	197,000		197,000
b. Salary Differentials to Convert Teaching Positions to Master Teacher Positions	197,000		197,000
II. Higher Education Institutions	79,943,000	12,274,000	92,217,000
a. Province of Batanes	7,839,000	1,118,000	8,957,000
1. Batanes Polytechnic College	7,839,000	1,118,000	8,957,000
b. Province of Cagayan	7,568,000	1,415,000	8,983,000
1. Bukig National Agricultural and Technical School	7,568,000	1,415,000	8,983,000
c. Province of Isabela	64,536,000	9,741,000	74,277,000
1. Angadanan Agro-Industrial College	13,840,000	2,172,000	16,012,000
2. Cauayan Polytechnic College	14,763,000	2,153,000	16,916,000
3. Delfin Albano Memorial Institute of Agriculture and Technology	7,271,000	1,163,000	8,434,000
4. Isabela School of Arts and Trades	19,071,000	2,356,000	21,427,000
5. Roxas Memorial Agro-Industrial School	9,591,000	1,897,000	11,488,000
TOTAL, REGION II	80,337,000	12,274,000	92,611,000
5. REGION III			
I. Lump-sum Expenditures	317,000		317,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	214,000		214,000
b. Salary Differentials to Convert Teaching Positions to Master Teacher Positions	103,000		103,000
II. Higher Education Institutions	25,747,000	3,477,000	29,224,000

a. Province of Bataan	10,946,000	1,062,000	12,008,000
1. Bataan National Polytechnic School	10,946,000	1,062,000	12,008,000
b. Province of Nueva Ecija	14,801,000	2,415,000	17,216,000
1. Sabani Estate Agricultural College	14,801,000	2,415,000	17,216,000
TOTAL, REGION III	26,064,000	3,477,000	29,541,000
6. REGION IV			
I. Lump-sum Expenditures	1,103,000		1,103,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	305,000		305,000
b. Salary Differentials to Convert Teaching Positions to Master Teacher Positions	798,000		798,000
II. Higher Education Institutions	228,730,000	21,815,000	250,545,000
a. Province of Batangas	32,596,000	2,408,000	35,004,000
1. Apolinario Apacible School of Fisheries	20,438,000	1,284,000	21,722,000
2. Jose P. Laurel Polytechnic College	12,158,000	1,124,000	13,282,000
b. Province of Cavite	25,681,000	3,501,000	29,182,000
1. Cavite College of Arts and Trades	13,793,000	1,789,000	15,582,000
2. Cavite College of Fisheries	11,888,000	1,712,000	13,600,000
c. Province of Laguna	38,002,000	3,097,000	41,099,000
1. Laguna College of Arts and Trades	18,926,000	1,773,000	20,699,000
2. Los Baños College of Fisheries	19,076,000	1,324,000	20,400,000
d. Province of Occidental Mindoro	30,291,000	3,030,000	18,139,000
1. P.Y. Mendiola, Sr. Memorial Technological and Polytechnic Institute	16,041,000	2,098,000	18,139,000
2. Occidental Mindoro Polytechnic College	14,250,000	932,000	15,182,000
e. Province of Oriental Mindoro	21,496,000	2,744,000	24,240,000
1. Polytechnic College of Calapan	13,068,000	1,332,000	14,400,000
2. Bongabong College of Fisheries	8,428,000	1,412,000	9,840,000
f. Province of Palawan	17,346,000	1,749,000	19,095,000
1. Palawan College of Arts and Trades	17,346,000	1,749,000	19,095,000
g. Province of Quezon	11,321,000	1,365,000	12,686,000
1. Judge Guillermo Eleazar Polytechnic College	11,321,000	1,365,000	12,686,000
h. Province of Romblon	35,811,000	2,264,000	38,075,000
1. Romblon College of Fisheries and Forestry	25,084,000	1,144,000	26,228,000
2. Sibuyan Polytechnic College	10,727,000	1,120,000	11,847,000

i. City of San Pablo	16,186,000	1,657,000	17,843,000
1. San Pablo City School of Arts and Trades	16,186,000	1,657,000	17,843,000
TOTAL, REGION IV	229,833,000	21,815,000	251,648,000
7. REGION V			
I. Higher Education Institutions	109,649,000	38,879,000	148,528,000
a. Province of Albay	12,581,000	5,626,000	18,207,000
1. School for Philippine Craftsmen	12,581,000	5,626,000	18,207,000
b. Province of Camarines Sur	56,696,000	23,678,000	80,374,000
1. Bicol Institute of Science and Technology	14,691,000	7,186,000	21,877,000
2. Calabanga Polytechnic College	12,651,000	3,781,000	16,432,000
3. Camarines Sur Institute of Fisheries and Marine Sciences	13,514,000	6,734,000	20,248,000
4. San Jose Polytechnic Institute	6,848,000	3,151,000	9,999,000
5. Tinambac Polytechnic College	2,941,000	2,131,000	5,072,000
6. Gov. Mariano Fuentebella College of Fisheries	6,051,000	695,000	6,746,000
c. Province of Catanduanes	13,551,000	3,680,000	17,231,000
1. Catanduanes Agricultural and Industrial College	13,551,000	3,680,000	17,231,000
d. City of Naga	26,821,000	5,895,000	32,716,000
1. Bicol College of Arts and Trades	26,821,000	5,895,000	32,716,000
TOTAL, REGION V	109,649,000	38,879,000	148,528,000
8. REGION VI			
I. Lump-sum Expenditures	1,212,000		1,212,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	200,000		200,000
b. Salary differentials to convert teaching positions to Master Teacher positions	1,012,000		1,012,000
II. Higher Education Institutions	399,232,000	34,724,000	433,956,000
a. Province of Aklan	46,461,000	4,518,000	50,979,000
1. Aklan National College of Fisheries	16,251,000	1,464,000	17,715,000
2. Roxas Memorial College of Arts and Trades	20,065,000	1,870,000	21,935,000
3. Western Aklan Polytechnic College	9,129,000	907,000	10,036,000
4. Northern Panay Teachers College	1,016,000	277,000	1,293,000
b. Province of Antique	20,553,000	1,787,000	22,340,000
1. Antique College of Agriculture	9,395,000	927,000	10,322,000
2. Tario Lim Memorial School of Fisheries	11,158,000	860,000	12,018,000
c. Province of Capiz	43,828,000	4,281,000	48,109,000
1. Capiz Institute of Technology	31,916,000	3,205,000	35,121,000
2. Sigma College of Science and Technology	11,912,000	1,076,000	12,988,000

d. Province of Guimaras	11,344,000	968,000	12,312,000
1. Guimaras Polytechnic College	11,344,000	968,000	12,312,000
e. Province of Iloilo	246,141,000	20,556,000	266,697,000
1. Ajuy Polytechnic College	9,117,000	715,000	9,832,000
2. Barotac Nuevo Polytechnic Institute	20,788,000	1,522,000	22,310,000
3. Batad Polytechnic College	10,454,000	920,000	11,374,000
4. Calinog Agricultural and Industrial College	13,920,000	1,573,000	15,493,000
5. Concepcion Polytechnic College	10,848,000	822,000	11,670,000
6. Dingle Agricultural and Technical College	13,492,000	1,127,000	14,619,000
7. Dumangas Polytechnic College	24,096,000	1,841,000	25,937,000
8. Janiway Polytechnic College	23,201,000	1,618,000	24,819,000
9. Lambunao Institute of Science and Technology	18,006,000	1,454,000	19,460,000
10. Lemery Polytechnic College	6,909,000	637,000	7,546,000
11. Leon Ganzon Polytechnic College	15,524,000	1,511,000	17,035,000
12. Leon National College of Agriculture	12,424,000	1,278,000	13,702,000
13. Pototan College of Arts and Sciences	25,029,000	1,874,000	26,903,000
14. San Enrique Polytechnic College including Dominador Abang Memorial Extension High School	14,840,000	1,123,000	15,963,000
15. Southern Iloilo Polytechnic College	18,060,000	1,592,000	19,652,000
16. Victorino Salcedo Polytechnic College	9,433,000	949,000	10,382,000
f. Province of Negros Occidental	30,905,000	2,614,000	33,519,000
1. Negros Occidental Agricultural College	17,411,000	1,486,000	18,897,000
2. Negros Occidental School of Fisheries	13,494,000	1,128,000	14,622,000
TOTAL, REGION VI	400,444,000	34,724,000	435,168,000
9. REGION VII			
I. Lump-sum Expenditures	302,000		302,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	140,000		140,000
b. Salary differentials to convert teaching positions to Master Teacher positions	162,000		162,000
II. Higher Education Institutions	13,206,000	4,093,000	17,299,000
a. Province of Bohol	2,691,000	1,484,000	4,175,000
1. Calape Polytechnic College	2,691,000	1,484,000	4,175,000
b. Province of Negros Oriental	10,515,000	2,609,000	13,124,000
1. Negros Oriental National Agricultural School	10,515,000	2,609,000	13,124,000
TOTAL, REGION VII	13,508,000	4,093,000	17,601,000
10. REGION VIII			
I. Lump-sum Expenditures	1,276,000		1,276,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	276,000		276,000

b. Salary differentials to convert teaching positions to Master Teacher positions	1,000,000		1,000,000
II. Higher Education Institutions	196,326,000	28,579,000	224,905,000
a. Province of Biliran	14,143,000	1,320,000	15,463,000
1. Biliran National Agricultural College	14,143,000	1,320,000	15,463,000
b. Province of Eastern Samar	43,598,000	4,302,000	47,900,000
1. Can-Avid National Agricultural College	9,090,000	1,200,000	10,290,000
2. Felipe Abrigo National Memorial College of Arts & Trades	17,237,000	1,520,000	18,757,000
3. Southern Samar College of Agriculture, Science & Technology	17,271,000	1,582,000	18,853,000
c. Province of Leyte	66,092,000	9,708,000	75,800,000
1. Burauen Polytechnic College	5,150,000	1,122,000	6,272,000
2. Isabel National Agricultural and Vocational School	10,930,000	1,756,000	12,686,000
3. Leyte College of Arts and Trades	11,987,000	1,362,000	13,349,000
4. Leyte National College of Agriculture, Science and Technology	10,539,000	1,308,000	11,847,000
5. Leyte State School of Agriculture	8,851,000	1,487,000	10,338,000
6. Leyte State School of Fisheries	9,012,000	1,483,000	10,495,000
7. Marcelino R. Veloso National Polytechnic College	9,623,000	1,190,000	10,813,000
d. Province of Northern Samar	23,812,000	3,123,000	26,935,000
1. Laoang National Trade School	13,678,000	1,476,000	15,154,000
2. Pedro Rebadulla Memorial Agricultural College	10,134,000	1,647,000	11,781,000
e. Division of Samar	10,163,000	5,055,000	15,218,000
1. Samar Regional School of Fisheries	10,163,000	5,055,000	15,218,000
f. Province of Southern Leyte	38,518,000	5,071,000	43,589,000
1. Ruperto K. Kangleon Memorial Agro-Fishery and Technical Institute	9,654,000	1,330,000	10,984,000
2. San Juan Polytechnic College	12,643,000	1,411,000	14,054,000
3. Southern Leyte Institute of Agriculture and Technology	6,800,000	1,245,000	8,045,000
4. Carigara College of Fisheries	9,421,000	1,085,000	10,506,000
TOTAL, REGION VIII	197,602,000	28,579,000	226,181,000
11. REGION IX			
I. Lump-sum Expenditures	200,000		200,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	100,000		100,000
b. Salary differentials to convert teaching positions to Master Teacher positions	100,000		100,000
II. Higher Education Institutions	76,939,000	12,273,000	89,212,000
a. Province of Zamboanga del Norte	28,107,000	4,516,000	32,623,000

1. Katipunan National Agricultural School	11,738,000	2,484,000	14,222,000
2. Zamboanga del Norte Agricultural College	16,369,000	2,032,000	18,401,000
b. Province of Zamboanga del Sur	19,940,000	3,929,000	23,869,000
1. Josefina H. Cerilles Polytechnic College	5,830,000	1,834,000	7,664,000
2. Zamboanga del Sur Agricultural College	10,940,000	1,895,000	12,835,000
3. Canuto M.S. Enerio College of Arts & Trades	3,170,000	200,000	3,370,000
c. City of Zamboanga	28,892,000	3,828,000	32,720,000
1. Zamboanga City Polytechnic College (S A T)	28,892,000	3,828,000	32,720,000
TOTAL, REGION IX	77,139,000	12,273,000	89,412,000
12. REGION X			
I. Lump-sum Expenditures	7,000		7,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	2,000		2,000
b. Salary differentials to convert teaching positions to Master Teacher positions	5,000		5,000
II. Higher Education Institution	7,455,000	1,274,000	8,729,000
a. City of Ozamiz	7,455,000	1,274,000	8,729,000
1. Tangub Agro-Industrial School	7,455,000	1,274,000	8,729,000
TOTAL, REGION X	7,462,000	1,274,000	8,736,000
13. REGION XII			
I. Lump-sum Expenditures	244,000		244,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	98,000		98,000
b. Salary differentials to convert teaching positions to Master Teacher positions	146,000		146,000
II. Higher Education Institutions	52,683,000	10,827,000	63,510,000
a. Province of North Cotabato	12,867,000	4,553,000	17,420,000
1. North Cotabato College of Arts and Trades	12,867,000	4,553,000	17,420,000
b. Province of Lanao del Norte	26,621,000	4,126,000	30,747,000
1. Lanao del Norte Agricultural College (including Bauyan and Pandacan High Schools)	11,975,000	1,761,000	13,736,000
2. Maigo School of Arts and Trades	14,646,000	2,365,000	17,011,000
c. City of Marawi	13,195,000	2,148,000	15,343,000
1. Lanao National College of Arts and Trades	13,195,000	2,148,000	15,343,000
TOTAL, REGION XII	52,927,000	10,827,000	63,754,000

14. Region XIII

I. Lump-sum Expenditures	220,000		220,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	100,000		100,000
b. Salary differentials to convert teaching positions to Master Teacher positions	120,000		120,000
II. Higher Education Institutions	51,148,000	4,290,000	55,438,000
a. Province of Agusan del Norte	10,963,000	1,214,000	12,177,000
1. Northern Mindanao College of Arts, Science & Technology	10,963,000	1,214,000	12,177,000
b. Siargao	6,808,000	451,000	7,259,000
1. Siargao National College of Science and Technology	6,808,000	451,000	7,259,000
c. Province of Surigao del Norte	10,611,000	1,303,000	11,914,000
1. Surigao del Norte College of Agriculture and Technology	10,611,000	1,303,000	11,914,000
d. Province of Surigao del Sur	22,766,000	1,322,000	24,088,000
1. Surigao del Sur Institute of Technology	22,766,000	1,322,000	24,088,000
TOTAL, REGION XIII	51,368,000	4,290,000	55,658,000
15. Nationwide Lump-Sum for Reclassification	2,000,000		2,000,000
Sub-total, Operations	1,433,044,000	635,575,000	2,068,619,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,485,360,000	P 691,978,000	P 2,177,338,000

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
 Contractual, Casuals and Emergency Personnel
 Substitute Teachers

1,074,392
 27,035
 12,618

Total Salaries/Wages

1,114,045

Other Compensation

Lump-sum for newly-created CHED-supervised institutions
 Lump-sum for Reclassification of Positions
 Lump-sum for Creation of New Positions
 Lump-sum for Equivalent Record Forms (ERFs)
 Lump-sum for Master Teachers
 PAG-IBIG Contributions

20,542
 2,495
 2,395
 2,000
 3,830
 11,090

Medicare Premiums	4,166
Employees Compensation Insurance Premiums (ECIP)	3,335
Representation and Transportation Allowance	8,792
Honoraria	5,936
Year-End Bonus and Cash Gift	135,728
Personnel Economic Relief Allowance	55,422
Additional P500 Allowance	55,422
Laundry Allowance	158
Clothing/Uniform Allowance	27,711
Subsistence Allowance	1,502
Student Labor	5,135
Productivity Incentive Benefits	18,474
Others	7,182
Total Other Compensation	371,315
01 Total Personal Services	1,485,360
Maintenance and Other Operating Expenses	
02 Travelling Expenses	25,634
03 Communication Services	6,702
04 Repair and Maintenance of Government Facilities	19,890
05 Repair and Maintenance of Government Vehicles	8,353
06 Transportation Services	2,666
07 Supplies and Materials	84,473
08 Rents	26,710
10 Grants, Subsidies and Contributions	422,367
14 Water, Illumination and Power Services	22,697
17 Training and Seminar Expenses	10,788
18 Extraordinary and Miscellaneous Expenses	1,632
23 Gasoline, Oil and Lubricants	4,423
24 Fidelity Bonds and Insurance Premiums	2,101
27 Library Books and Materials	8,133
29 Other Services	45,409
Total Maintenance and Other Operating Expenses	691,978
Total Current Operating Expenditures	2,177,338
Capital Outlays	
35 Buildings & Structures Outlay	3,000
Total Capital Outlays	3,000
Total, Programs/Locally-Funded Projects	2,180,338
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,875
Total Salaries/Wages	1,875
01 Total Personal Services	1,875

Total Current Operating Expenditures	1,875
Total Foreign-Assisted Project	1,875
TOTAL NEW APPROPRIATIONS	2,182,213

B. COMMITTEE ON PRIVATIZATION

For general administration and support, and operations, as indicated hereunder.....P 1,031,000

New Appropriations, by Program/Project

Current Operating Expenditures				
	Personal	Maintenance and Other Operating	Capital	
	Services	Expenses	Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P	P 346,000	P	P 346,000
Sub-total, General Administration and Support		346,000		346,000
II. Operations				
a. Privatization of Government- Owned and/or Controlled Corporations	330,000	145,000	210,000	685,000
Sub-total, Operations	330,000	145,000	210,000	685,000
Total, Programs	330,000	491,000	210,000	1,031,000
TOTAL NEW APPROPRIATIONS	P 330,000	P 491,000	P 210,000	P 1,031,000

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	Maintenance and Other Operating	Capital	
	Services	Expenses	Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P	P 346,000	P	P 346,000
Sub-total, General Administration and Support		346,000		346,000

II. Operations

a. Privatization of Government Owned and/or
Controlled Corporations1. Privatization of Government Owned and/or
Controlled Corporations

	330,000	145,000	210,000	685,000
Sub-total, Operations	330,000	145,000	210,000	685,000
TOTAL, PROGRAMS AND ACTIVITIES	P 330,000 P	491,000 P	210,000 P	1,031,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Other Compensation

Honoraria

330

Total Other Compensation

330

01 Total Personal Services

330

Maintenance and Other Operating Expenses

02 Travelling Expenses

15

03 Communication Services

3

05 Repair and Maintenance of Government Vehicles

53

07 Supplies and Materials

120

17 Training and Seminar Expenses

32

18 Extraordinary and Miscellaneous Expenses

215

24 Fidelity Bonds and Insurance Premiums

19

29 Other Services

34

Total Maintenance and Other Operating Expenses

491

Total Current Operating Expenditures

821

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

210

Total Capital Outlays

210

TOTAL NEW APPROPRIATIONS

1,031

C. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 193,193,000

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 13,846,000	P 18,273,000	P 3,000,000	P 35,119,000
b. Productivity Incentive Benefits	1,392,000			1,392,000
Sub-total, General Administration and Support	15,238,000	18,273,000	3,000,000	36,511,000
II. Support to Operations				
a. Promotions and Development of Cooperatives	6,201,000	8,091,000		14,292,000
Sub-total, Support to Operations	6,201,000	8,091,000		14,292,000
III. Operations				
a. Regulation of Cooperatives	3,095,000	2,945,000		6,040,000
b. Cooperative Field Operations	96,311,000	40,039,000		136,350,000
Sub-total, Operations	99,406,000	42,984,000		142,390,000
Total, Programs	120,845,000	69,348,000	3,000,000	193,193,000
TOTAL NEW APPROPRIATIONS	P 120,845,000	P 69,348,000	P 3,000,000	P 193,193,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 13,846,000	P 18,273,000	P 3,000,000	P 35,119,000
b. Productivity Incentive Benefits	1,392,000			1,392,000
Sub-total, General Administration and Support	15,238,000	18,273,000	3,000,000	36,511,000

II. Support to Operations

a. Promotions and Development of Cooperatives

1. Development of plans and programs of cooperative research and information including the conduct of training and publication of information materials

	4,692,000	3,018,000	7,710,000
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2. Development of special projects on cooperatives including the coordination with other government units, NGOs and foreign institutions

	1,509,000	5,073,000	6,582,000
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Sub-total, Support to Operations

	6,201,000	8,091,000	14,292,000
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III. Operations

a. Regulation of Cooperatives

	3,095,000	2,945,000	6,040,000
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1. Registration of cooperatives including the formulation of guidelines, rules and regulations and evaluation of financial statements and general information sheet

	1,317,000	1,047,000	2,364,000
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2. Conduct of investigation and hearing of cases involving cooperatives and the provision of legal assistance to the unit of the Authority

	1,778,000	1,898,000	3,676,000
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b. Cooperative Field Operations

	96,311,000	40,039,000	136,350,000
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Sub-total, Operations

	99,406,000	42,984,000	142,390,000
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TOTAL, PROGRAMS AND ACTIVITIES

	P 120,845,000	P 69,348,000	P 3,000,000	P 193,193,000
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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
Contractual, Casuals and Emergency Personnel

	91,636
	684

Total Salaries/Wages

	92,320
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Other Compensation

Terminal Leave Benefits
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowance
Year-end Bonus and Cash Gift
Personnel Economic Relief Allowance
Additional P500 Allowance
Clothing/Uniform Allowance
Productivity Incentive Benefits

	2,093
	838
	317
	253
	2,073
	11,119
	4,176
	4,176
	2,088
	1,392

Total Other Compensation	28,525
01 Total Personal Services	120,845
Maintenance and Other Operating Expenses	
02 Travelling Expenses	11,433
03 Communication Services	3,805
05 Repair and Maintenance of Government Vehicles	1,614
06 Transportation Services	43
07 Supplies and Materials	6,610
08 Rents	8,780
10 Grants, Subsidies and Contributions	4,000
14 Water, Illumination and Power Services	3,357
15 Social Security Benefits, Rewards and Other Claims	3,863
17 Training and Seminar Expenses	349
18 Extraordinary and Miscellaneous Expenses	1,565
23 Gasoline, Oil and Lubricants	2,503
24 Fidelity Bonds and Insurance Premiums	903
29 Other Services	20,523
Total Maintenance and Other Operating Expenses	69,348
Total Current Operating Expenditures	190,193
Capital Outlays	
38 Information Technology (IT) Equipment Outlay	3,000
Total Capital Outlays	3,000
TOTAL NEW APPROPRIATIONS	193,193

D. ENERGY REGULATORY BOARD

For general administration and support, and operations, as indicated hereunder.....P 85,462,000

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 14,470,000	P 29,093,000	P	43,563,000
b. Productivity Incentive Benefits	476,000			476,000
Sub-total, General Administration and Support	14,946,000	29,093,000		44,039,000
II. Operations				
a. Regulation of Energy Related Industries	31,405,000	8,181,000	1,837,000	41,423,000

Sub-total, Operations	31,405,000	8,181,000	1,837,000	41,423,000
Total, Programs	46,351,000	37,274,000	1,837,000	85,462,000
TOTAL NEW APPROPRIATIONS	P 46,351,000 P	37,274,000 P	1,837,000 P	85,462,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 14,470,000 P	29,093,000 P		P 43,563,000
b. Productivity Incentive Benefits	476,000			476,000
Sub-total, General Administration and Support	14,946,000	29,093,000		44,039,000
II. Operations				
a. Regulation of Energy Related Industries				
1. Institutionalization of Demand-Side Management Programs in the Electric Industry	5,232,000	1,138,000		6,370,000
2. Regulation of electric utilities and the rates of electric cooperatives, price of coal, piped gas and other energy sources	26,173,000	7,043,000	1,837,000	35,053,000
Sub-total, Operations	31,405,000	8,181,000	1,837,000	41,423,000
TOTAL, PROGRAMS AND ACTIVITIES	P 46,351,000 P	37,274,000 P	1,837,000	85,462,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services****Salaries of Permanent Positions**

34,984

Total Salaries/Wages

34,984

Other Compensation

Terminal Leave Benefits	62
PAG-IBIG Contributions	287
Medicare Premiums	108
Employees Compensation Insurance Premiums (ECIP)	87
Representation and Transportation Allowance	1,175
Year-End Bonus and Cash Gift	4,107
Pensions	1,122
Personnel Economic Relief Allowance	1,428
Additional P500 Allowance	1,428
Clothing/Uniform Allowance	714
Productivity Incentive Benefits	476
Others	373

Total Other Compensation	11,367
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01 Total Personal Services	46,351
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,840
03 Communication Services	1,500
04 Repair and Maintenance of Government Facilities	300
05 Repair and Maintenance of Government Vehicles	500
07 Supplies and Materials	1,202
08 Rents	20,450
14 Water, Illumination and Power Services	2,000
15 Social Security Benefits, Rewards and Other Claims	187
17 Training and Seminar Expenses	1,300
18 Extraordinary and Miscellaneous Expenses	670
23 Gasoline, Oil and Lubricants	100
24 Fidelity Bonds and Insurance Premiums	150
29 Other Services	4,075

Total Maintenance and Other Operating Expenses	37,274
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Total Current Operating Expenditures	83,625
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	1,837
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Total Capital Outlays	1,837
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TOTAL NEW APPROPRIATIONS	85,462
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E. GAMES AND AMUSEMENTS BOARD

For general administration and support, and operations, as indicated hereunder.....P	44,144,000
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New Appropriations, by Program/Project

Current Operating Expenditures

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

a. General Administration and Support Services	P	19,628,000	P	6,555,000	P	58,000	P	26,241,000
b. Productivity Incentive Benefits		402,000						402,000
Sub-total, General Administration and Support		20,030,000		6,555,000		58,000		26,643,000

II. Operations

a. Regulation of Professional Games and Amusements		9,185,000		1,864,000				11,049,000
b. Supervision of Betting During Horse Racing		6,225,000		227,000				6,452,000
Sub-total, Operations		15,410,000		2,091,000				17,501,000

Total, Programs		35,440,000		8,646,000		58,000		44,144,000
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TOTAL NEW APPROPRIATIONS	P	35,440,000	P	8,646,000	P	58,000	P	44,144,000
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Special Provisions

1. **Employment of Experts.** The Chairman of the Games and Amusements Board is authorized to employ local and foreign experts, technical and other necessary personnel on contractual or on project basis or other non-permanent arrangement who will provide technical and necessary assistance, conduct seminars and training relative to the activities supervised by the Board to be compensated at rates not exceeding the rates for positions performing similar services, subject to Sections 43 and 82 of the General Provisions of this Act.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 19,628,000	P 5,619,000	58,000	25,305,000
2. Operation of GAB-Anti-Illegal Gambling Unit, subject to Section 35, Chapter 5, Book VI of E.O. 292		936,000		936,000
b. Productivity Incentive Benefits	402,000			402,000
Sub-total, General Administration and Support	20,030,000	6,555,000	58,000	26,643,000
II. Operations				
a. Regulation of Professional Games and Amusements	9,185,000	1,864,000		11,049,000
1. Regulation and supervision of boxing, wrestling and karate	2,837,000	927,000		3,764,000

2. Regulation and supervision of professional basketball and other professional games	6,348,000	937,000	7,285,000
b. Supervision of Betting During Horse Racing			
1. Regulation and supervision of betting during horse racing	6,225,000	227,000	6,452,000
Sub-total, Operations	15,410,000	2,091,000	17,501,000
TOTAL, PROGRAMS AND ACTIVITIES	P 35,440,000 P	8,646,000 P	58,000 P 44,144,000

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
Contractual, Casuals and Emergency Personnel

24,847

939

Total Salaries/Wages

25,786

Other Compensation

Terminal Leave Benefits
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowance
Year-End Bonus and Cash Gift
Personnel Economic Relief Allowance
Additional P500 Allowance
Laundry Allowance
Clothing/Uniform Allowance
Productivity Incentive Benefits
Others

512

257

98

79

621

3,137

1,278

1,278

45

639

402

1,308

Total Other Compensation

9,654

01 Total Personal Services

35,440

Maintenance and Other Operating Expenses

02 Travelling Expenses
03 Communication Services
05 Repair and Maintenance of Government Vehicles
07 Supplies and Materials
08 Rents
14 Water, Illumination and Power Services
15 Social Security Benefits, Rewards and Other Claims
17 Training and Seminar Expenses
18 Extraordinary and Miscellaneous Expenses
19 Confidential and Intelligence Expenses
23 Gasoline, Oil and Lubricants

2,000

300

95

350

618

1,169

1,736

13

68

500

58

24 Fidelity Bonds and Insurance Premiums	20
29 Other Services	1,719
Total Maintenance and Other Operating Expenses	8,646
Total Current Operating Expenditures	44,086
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	58
Total Capital Outlays	58
TOTAL NEW APPROPRIATIONS	44,144

F. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations, chargeable against the Special Account in the General Fund, as indicated hereunder.....P 126,185,000

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 16,331,000	P 6,224,000	P 15,960,000	P 38,515,000
b. Productivity Incentive Benefits	954,000			954,000
Sub-total, General Administration and Support	17,285,000	6,224,000	15,960,000	39,469,000
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	17,869,000	5,615,000		23,484,000
Sub-total, Support to Operations	17,869,000	5,615,000		23,484,000
III. Operations				
a. Regulation of Human Settlements Plans and Programs	54,474,000	8,758,000		63,232,000
Sub-total, Operations	54,474,000	8,758,000		63,232,000
Total, Programs	89,628,000	20,597,000	15,960,000	126,185,000
TOTAL NEW APPROPRIATIONS	P 89,628,000	P 20,597,000	P 15,960,000	P 126,185,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 16,331,000 P	6,224,000	15,960,000 P	38,515,000
b. Productivity Incentive Benefits	954,000			954,000
Sub-total, General Administration and Support	17,285,000	6,224,000	15,960,000	39,469,000
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements				
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	4,077,000	545,000		4,622,000
2. Conduct of legal researches and studies on the scope and application of the supervisory, jurisdictional control and regulatory functions, including urban land reform and subdivisions	3,864,000	1,069,000		4,933,000
3. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects	3,150,000	878,000		4,028,000
4. Technical support to management on program conceptualization and development, coordination and monitoring	3,388,000	1,151,000		4,539,000
5. Formulation of the National Urban Development and Housing Framework		379,000		379,000
6. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	3,390,000	1,593,000		4,983,000
Sub-total, Support to Operations	17,869,000	5,615,000		23,484,000
III. Operations				
a. Regulation of Human Settlements Plans and Programs				
1. Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for				

urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operation of a data banking system and the provision for cartographic assistance

42,866,000 5,423,000 48,289,000

2. Processing/issuance of locational clearances in subdivisions and urban land reform

6,644,000 1,557,000 8,201,000

3. Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto

4,964,000 1,778,000 6,742,000

Sub-total, Operations

54,474,000 8,758,000 63,232,000

TOTAL, PROGRAMS AND ACTIVITIES

P 89,628,000 P 20,597,000 P 15,960,000 P 126,185,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

69,254

Contractual, Casuals and Emergency Personnel

392

Total Salaries/Wages

69,646

Other Compensation

Per Diems

75

PAG-IBIG Contributions

577

Medicare Premiums

220

Employees Compensation Insurance Premiums (ECIP)

177

Representation and Transportation Allowance

1,863

Honoraria

800

Year-End Bonus and Cash Gift

8,161

Personnel Economic Relief Allowance

2,862

Additional P500 Allowance

2,862

Clothing/Uniform Allowance

1,431

Productivity Incentive Benefits

954

Total Other Compensation

19,982

01 Total Personal Services

89,628

Maintenance and Other Operating Expenses

02 Travelling Expenses

2,061

03 Communication Services

836

04 Repair and Maintenance of Government Facilities

240

05 Repair and Maintenance of Government Vehicles

421

06 Transportation Services

189

07 Supplies and Materials

3,080

08 Rents

4,998

14 Water, Illumination and Power Services	2,115
17 Training and Seminar Expenses	182
18 Extraordinary and Miscellaneous Expenses	46
23 Gasoline, Oil and Lubricants	166
24 Fidelity Bonds and Insurance Premiums	70
29 Other Services	6,193

Total Maintenance and Other Operating Expenses	20,597
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Total Current Operating Expenditures	110,225
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	15,960
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Total Capital Outlays	15,960
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TOTAL NEW APPROPRIATIONS	126,185
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G. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P	40,779,000
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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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,430,000	P 1,726,000		P 9,156,000
b. Productivity Incentive Benefits	188,000			188,000
Sub-total, General Administration and Support	7,618,000	1,726,000		9,344,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies	10,105,000	11,103,000		21,208,000
Sub-total, Operations	10,105,000	11,103,000		21,208,000
Total, Programs	17,723,000	12,829,000		30,552,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. National Government Center (NGC)	7,768,000	2,459,000		10,227,000
Sub-Total, Locally-Funded Project(s)	7,768,000	2,459,000		10,227,000
TOTAL NEW APPROPRIATIONS	P 25,491,000	P 15,288,000		P 40,779,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,430,000	P 1,726,000		P 9,156,000
b. Productivity Incentive Benefits	188,000			188,000
Sub-total, General Administration and Support	7,618,000	1,726,000		9,344,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies				
1. Coordination of policy formulation and monitoring of housing agencies	10,105,000	11,103,000		21,208,000
Sub-total, Operations	10,105,000	11,103,000		21,208,000
TOTAL, PROGRAMS AND ACTIVITIES	P 17,723,000	P 12,829,000		P 30,552,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	13,416
Contractual, Casuals and Emergency Personnel	7,768

Total Salaries/Wages	21,184
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Other Compensation

Per Diems	125
PAG-IBIG Contributions	114
Medicare Premiums	43
Employees Compensation Insurance Premiums (ECIP)	35
Representation and Transportation Allowance	654
Year-End Bonus and Cash Gift	1,588
Personnel Economic Relief Allowance	564
Additional P500 Allowance	564
Clothing/Uniform Allowance	282
Productivity Incentive Benefits	188
Others	150

Total Other Compensation	4,307
01 Total Personal Services	25,491
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,335
03 Communication Services	597
05 Repair and Maintenance of Government Vehicles	620
06 Transportation Services	29
07 Supplies and Materials	1,694
08 Rents	3,110
14 Water, Illumination and Power Services	2,044
17 Training and Seminar Expenses	559
18 Extraordinary and Miscellaneous Expenses	158
23 Gasoline, Oil and Lubricants	525
24 Fidelity Bonds and Insurance Premiums	10
29 Other Services	4,607
Total Maintenance and Other Operating Expenses	15,288
Total Current Operating Expenditures	40,779
TOTAL NEW APPROPRIATIONS	40,779

H. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 20,741,000

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 4,268,000	P 4,945,000		P 9,213,000
b. Productivity Incentive Benefits	108,000			108,000
Sub-total, General Administration and Support	4,376,000	4,945,000		9,321,000
II. Support to Operations				
a. Film Archival and Library Services	1,362,000	108,000		1,470,000
Sub-total, Support to Operations	1,362,000	108,000		1,470,000
III. Operations				
a. Regulation of Theatrical and Television Films	5,512,000	4,338,000	100,000	9,950,000

Sub-total, Operations	5,512,000	4,338,000	100,000	9,950,000
Total, Programs	11,250,000	9,391,000	100,000	20,741,000
TOTAL NEW APPROPRIATIONS	P 11,250,000 P	9,391,000 P	100,000 P	20,741,000

Special Provisions

1. Monitoring Expenses of Board Members. Of the amounts herein appropriated for Travelling Expenses and Other Services, a sum not to exceed Ten Thousand Pesos (P10,000.00) per month is authorized to be paid to each member of the Board as monitoring expenses.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 4,268,000 P	4,945,000		P 9,213,000
b. Productivity Incentive Benefits	108,000			108,000
Sub-total, General Administration and Support	4,376,000	4,945,000		9,321,000
II. Support to Operations				
a. Film Archival and Library Services				
1. Film archival and library services, including P100,000 for operation of special projects	1,362,000	108,000		1,470,000
Sub-total, Support to Operations	1,362,000	108,000		1,470,000
III. Operations				
a. Regulation of Theatrical and Television Films				
1. Screening, censorship, examination and supervision of the exhibition of motion pictures for non-theatrical, theatrical and television distribution, including P270,000 for discretionary and intelligence fund to be released upon approval of the President	3,724,000	3,618,000	100,000	7,442,000
2. Inspection of theaters	1,407,000	484,000		1,891,000
3. Registration of entities, including the supervision and assistance to existing Local Regulatory Councils in the implementation of the Board's policies, programs and projects	381,000	236,000		617,000
Sub-total, Operations	5,512,000	4,338,000	100,000	9,950,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,250,000 P	9,391,000 P	100,000 P	20,741,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	6,441
Contractual, Casual and Emergency Personnel	513

Total Salaries/Wages	6,954
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Other Compensation

PAG-IBIG Contributions	67
Medicare Premiums	26
Employees Compensation Insurance Premiums (ECIP)	21
Representation and Transportation Allowance	344
Year-End Bonus and Cash Gift	809
Personnel Economic Relief Allowance	324
Additional P500 Allowance	324
Clothing/Uniform Allowance	162
Productivity Incentive Benefits	108
Others	2,111

Total Other Compensation	4,296
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01 Total Personal Services	11,250
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,722
03 Communication Services	247
05 Repair and Maintenance of Government Vehicles	150
06 Transportation Services	50
07 Supplies and Materials	403
08 Rents	2,675
14 Water, Illumination and Power Services	900
15 Social Security Benefits, Rewards and Other Claims	400
17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	142
19 Confidential and Intelligence Expenses	270
23 Gasoline, Oil and Lubricants	200
24 Fidelity Bonds and Insurance Premiums	100
29 Other Services	832

Total Maintenance and Other Operating Expenses	9,391
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Total Current Operating Expenditures	20,641
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Capital Outlays

36 Furniture, Fixtures Equipment and Books Outlay	100
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Total Capital Outlay	100
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TOTAL NEW APPROPRIATIONS	20,741
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I. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 28,113,000

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 7,463,000	P 5,051,000		P 12,514,000
b. Productivity Incentive Benefits	158,000			158,000
Sub-total, General Administration and Support	7,621,000	5,051,000		12,672,000
II. Support to Operations				
a. Research studies on book products, supply and consumption, publishing equipment, distribution, manpower skills and other related matters regarding the book publishing industry, and maintenance and implementation of an information systems program for effective data generation and analysis	1,644,000	1,625,000		3,269,000
Sub-total, Support to Operations	1,644,000	1,625,000		3,269,000
III. Operations				
a. Formulation, coordination and implementation of policies, plans and programs relative to book development	6,463,000	5,709,000		12,172,000
Sub-total, Operations	6,463,000	5,709,000		12,172,000
Total, Programs	15,728,000	12,385,000		28,113,000
TOTAL NEW APPROPRIATIONS	P 15,728,000	P 12,385,000		P 28,113,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,463,000	P 5,051,000		P 12,514,000

b. Productivity Incentive Benefits

158,000

158,000

Sub-total, General Administration and Support

7,621,000

5,051,000

12,672,000

II. Support to Operations

- a. Research studies on book products, supply and consumption, publishing equipment, distribution, manpower skills and other related matters regarding the book publishing industry, and maintenance and implementation of an information systems program for effective data generation and analysis

1,644,000

1,625,000

3,269,000

Sub-total, Support to Operations

1,644,000

1,625,000

3,269,000

III. Operations

- a. Formulation, coordination and implementation of policies, plans and programs relative to book development

1. Formulation of book development policies, plans and programs, projects, standards and guidelines, and coordination and monitoring of activities relative to the promotion of the book publishing industry

4,634,000

2,351,000

6,985,000

2. Accreditation of persons and enterprises engaged in book publishing and provision of assistance and related support services to promote book development, including the conduct of continuing consultation with all entities concerned and importation of raw materials used in book publishing

1,829,000

3,358,000

5,187,000

Sub-total, Operations

6,463,000

5,709,000

12,172,000

TOTAL, PROGRAMS AND ACTIVITIES

P 15,728,000 P 12,385,000

P 28,113,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

11,583

Total Salaries/Wages

11,583

Other Compensation

Per Diems

792

PAG-IBIG Contributions

96

Medicare Premiums

38

Employees Compensation Insurance Premiums (ECIP)

31

Representation and Transportation Allowance	484
Year-End Bonus and Cash Gift	1,361
Personnel Economic Relief Allowance	474
Additional P500 Allowance	474
Clothing/Uniform Allowance	237
Productivity Incentive Benefits	158
Total Other Compensation	4,145
01 Total Personal Services	15,728
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,500
03 Communication Services	800
04 Repair and Maintenance of Government Facilities	35
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	141
07 Supplies and Materials	350
08 Rents	4,251
14 Water, Illumination and Power Services	915
17 Training and Seminar Expenses	211
18 Extraordinary and Miscellaneous Expenses	114
23 Gasoline, Oil and Lubricants	141
24 Fidelity Bonds and Insurance Premiums	106
29 Other Services	3,721
Total Maintenance and Other Operating Expenses	12,385
Total Current Operating Expenditures	28,113
TOTAL NEW APPROPRIATIONS	28,113

J. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

For general administration and support, and operations, including locally-funded projects, as indicated hereunder...P 51,285,000

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 2,939,000	P 2,487,000	P	5,426,000
b. Productivity Incentive Benefits	68,000			68,000
Sub-total, General Administration and Support	3,007,000	2,487,000		5,494,000
II. Operations				
a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts	5,112,000	12,523,000		17,635,000

Sub-total, Operations	5,112,000	12,523,000		17,635,000
Total, Programs	8,119,000	15,010,000		23,129,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. National Cinema Values Formation Project	1,425,000	1,743,000		3,168,000
b. Loan Repayment in the Purchase of the National Commission for Culture and the Arts Building			20,000,000	20,000,000
c. Culture and Arts in Cyberspace	420,000	1,016,000		1,436,000
d. Culture and Arts TV and Radio Program	300,000	810,000		1,110,000
e. Community Arts and Culture Councils	300,000	871,000		1,171,000
f. Assistance to World Class Artists and Groups	300,000	871,000	100,000	1,271,000
Sub-Total, Locally-Funded Project(s)	2,745,000	5,311,000	20,100,000	28,156,000
Total, Projects	2,745,000	5,311,000	20,100,000	28,156,000
TOTAL NEW APPROPRIATIONS	P 10,864,000	P 20,321,000	P 20,100,000	P 51,285,000

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 2,939,000	P 2,487,000		P 5,426,000
b. Productivity Incentive Benefits	68,000			68,000
Sub-total, General Administration and Support	3,007,000	2,487,000		5,494,000
II. Operations				
a. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts				
1. Policy formulation	5,112,000	2,523,000		7,635,000
2. Support to Local Artists		10,000,000		10,000,000
Sub-total, Operations	5,112,000	12,523,000		17,635,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,119,000	P 15,010,000		P 23,129,000

1000 GENERAL APPROPRIATIONS ACT, FY 1999

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,100
Contractual, Casuals and Emergency Personnel	4,415

Total Salaries/Wages	8,515
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Other Compensation

PAG-IBIG Contributions	35
Medicare Premiums	14
Employees Compensation Insurance Premiums (ECIP)	11
Representation and Transportation Allowance	267
Honoraria	1,000
Year-End Bonus and Cash Gift	483
Personnel Economic Relief Allowance	168
Additional P500 Allowance	168
Clothing/Uniform Allowance	84
Productivity Incentive Benefits	68
Others	51

Total Other Compensation	2,349
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01 Total Personal Services	10,864
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,887
03 Communication Services	689
04 Repair and Maintenance of Government Facilities	395
05 Repair and Maintenance of Government Vehicles	110
06 Transportation Services	421
07 Supplies and Materials	1,612
10 Grants, Subsidies and Contributions	6,600
11 Awards and Indemnities	4,000
14 Water, Illumination and Power Services	310
17 Training and Seminar Expenses	2,120
18 Extraordinary and Miscellaneous Expenses	28
23 Gasoline, Oil and Lubricants	210
24 Fidelity Bonds and Insurance Premiums	100
27 Library Books and Materials	100
29 Other Services	1,739

Total Maintenance and Other Operating Expenses	20,321
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Total Current Operating Expenditures	31,185
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Capital Outlays

35 Buildings and Structures Outlay	20,000
36 Furniture, Fixtures, Equipment and Books Outlay	100

Total Capital Outlays	20,100
TOTAL NEW APPROPRIATIONS	51,285

K. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 363,304,000

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 26,507,000	P 18,106,000	P 100,000	P 44,713,000
b. Productivity Incentive Benefits	2,696,000			2,696,000
Sub-total, General Administration and Support	29,203,000	18,106,000	100,000	47,409,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	20,503,000	6,807,000		27,310,000
Sub-total, Support to Operations	20,503,000	6,807,000		27,310,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	166,952,000	104,023,000		270,975,000
b. Management/Development of Ancestral Lands in Support of the Social Reform Agenda		17,610,000		17,610,000
Sub-total, Operations	166,952,000	121,633,000		288,585,000
Total, Programs	216,658,000	146,546,000	100,000	363,304,000
TOTAL NEW APPROPRIATIONS	P 216,658,000	P 146,546,000	P 100,000	P 363,304,000

Special Provisions

1. Survey of Ancestral Lands/Domain. The NCIP may request the Department of Environment and Natural Resources which may utilize equally capable private survey companies, as the case may require, to delineate ancestral domain perimeters, under a Memorandum of Agreement: PROVIDED, That such Memorandum of Agreement shall stipulate, among others, a provision for technology transfer to the NCIP.

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 26,507,000 P	18,106,000 P	100,000 P	44,713,000
b. Productivity Incentive Benefits	2,696,000			2,696,000
Sub-total, General Administration and Support	29,203,000	18,106,000	100,000	47,409,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	20,503,000	6,807,000		27,310,000
1. Development and Promotion of Economic Livelihood Programs and Projects	5,829,000	1,682,000		7,511,000
2. Promotion and Development of Culture, Traditions and Institutions	6,779,000	1,672,000		8,451,000
3. Coordination with the Different Tribal Institutions	7,895,000	1,645,000		9,540,000
4. Generation of Statistics in Support of the Development and Promotion of Economic Livelihood Programs and Projects		1,808,000		1,808,000
Sub-total, Support to Operations	20,503,000	6,807,000		27,310,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	166,952,000	104,023,000		270,975,000
1. Implementation of Socio-Economic and Cultural Development Projects	166,952,000	38,551,000		205,503,000
2. For Scholarship of Members of the Cultural Communities		65,472,000		65,472,000
b. Management/Development of Ancestral Lands in Support of the Social Reform Agenda		17,610,000		17,610,000
Sub-total, Operations	166,952,000	121,633,000		288,585,000
TOTAL, PROGRAMS AND ACTIVITIES	P 216,658,000 P	146,546,000 P	100,000 P	363,304,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Salaries of Permanent Positions				161,841

Total Salaries/Wages	161,841
Other Compensation	
PAG-IBIG Contributions	1,622
Medicare Premiums	613
Employees Compensation Insurance Premiums (ECIP)	489
Representation and Transportation Allowances	5,427
Year-End Bonus and Cash Gift	20,232
Personnel Economic Relief Allowance	8,088
Additional P500 Allowance	8,088
Laundry Allowance	429
Clothing/Uniform Allowance	4,044
Subsistence Allowance	3,089
Productivity Incentive Benefits	2,696
Total Other Compensation	54,817
01 Total Personal Services	216,658
Maintenance and Other Operating Expenses	
02 Travelling Expenses	8,613
03 Communication Services	2,108
04 Repair and Maintenance of Government Facilities	363
05 Repair and Maintenance of Government Vehicles	979
06 Transportation Services	338
07 Supplies and Materials	7,698
08 Rents	8,573
10 Grants, Subsidies and Contributions	86,839
14 Water, Illumination and Power Services	2,079
17 Training and Seminar Expenses	1,327
18 Extraordinary and Miscellaneous Expenses	1,939
23 Gasoline, Oil and Lubricants	1,247
24 Fidelity Bonds and Insurance Premiums	132
29 Other Services	24,311
Total Maintenance and Other Operating Expenses	146,546
Total Current Operating Expenditures	363,204
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	100
Total Capital Outlays	100
TOTAL NEW APPROPRIATIONS	363,304

L. NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder.....P 25,700,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1004 GENERAL APPROPRIATIONS ACT, FY 1999

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	6,058,000	P	7,541,000	P	130,000	P	13,729,000
b. Productivity Incentive Benefits		130,000						130,000
Sub-total, General Administration and Support		6,188,000		7,541,000		130,000		13,859,000

II. Support to Operations

a. Maintenance of a Data Bank on Gender and Development (GAD)		1,101,000		1,239,000				2,340,000
Sub-total, Support to Operations		1,101,000		1,239,000				2,340,000

III. Operations

a. Conduct of policy researches, provision of technical services and coordination and monitoring activities on Gender and Development		4,338,000		2,563,000				6,901,000
Sub-total, Operations		4,338,000		2,563,000				6,901,000
Total, Programs		11,627,000		11,343,000		130,000		23,100,000

B. PROJECTS

I. Foreign-Assisted Project(s)

a. Institutional Strengthening Project (Phase 2) (CIDA) Grant No. 734/19105		2,067,000		533,000				2,600,000
Peso Counterpart		2,067,000		533,000				2,600,000
Sub-total, Foreign-Assisted Project(s)		2,067,000		533,000				2,600,000
Total, Projects		2,067,000		533,000				2,600,000

TOTAL NEW APPROPRIATIONS

P	13,694,000	P	11,876,000	P	130,000	P	25,700,000
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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	6,058,000	P	7,541,000
			P	130,000
				13,729,000

b. Productivity Incentive Benefits	130,000		130,000
Sub-total, General Administration and Support	6,188,000	7,541,000	13,859,000
II. Support to Operations			
a. Maintenance of a Data Bank on Gender and Development (GAD)	1,101,000	1,239,000	2,340,000
Sub-total, Support to Operations	1,101,000	1,239,000	2,340,000
III. Operations			
a. Conduct of policy researches, provision of technical services and coordination and monitoring activities on Gender and Development	4,338,000	2,563,000	6,901,000
Sub-total, Operations	4,338,000	2,563,000	6,901,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,627,000	P 11,343,000	P 130,000 P 23,100,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,437
Contractual, Casuals and Emergency Personnel	460

Total Salaries/Wages	8,897
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Other Compensation

PAG-IBIG Contributions	79
Medicare Premiums	31
Employees Compensation Insurance Premiums (ECIP)	24
Representation and Transportation Allowance	378
Year-End Bonus and Cash Gift	1,029
Personnel Economic Relief Allowance	390
Additional P500 Allowance	390
Clothing/Uniform Allowance	195
Productivity Incentive Benefits	130
Others	84

Total Other Compensation	2,730
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01 Total Personal Services	11,627
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,270
03 Communication Services	610
04 Repair and Maintenance of Government Facilities	204
05 Repair and Maintenance of Government Vehicles	165
07 Supplies and Materials	890

1006 GENERAL APPROPRIATIONS ACT, FY 1999

08 Rents	227
14 Water, Illumination and Power Services	2,190
17 Training and Seminar Expenses	117
18 Extraordinary and Miscellaneous Expenses	76
23 Gasoline, Oil and Lubricants	110
24 Fidelity Bonds and Insurance Premiums	110
27 Library Books and Materials	50
29 Other Services	5,324
Total Maintenance and Other Operating Expenses	11,343
Total Current Operating Expenditures	22,970
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	130
Total Capital Outlays	130
Total Programs/Locally-Funded Projects	23,100
8. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,715
Total Salaries/Wages	1,715
Other Compensation	
Medicare Premiums	4
Year-End Bonus and Cash Gift	178
Personnel Economic Relief Allowance	60
Additional P500 Allowance	60
Clothing/Uniform Allowance	30
Productivity Incentive Benefits	20
Total Other Compensation	352
01 Total Personal Services	2,067
Maintenance and Other Operating Expenses	
02 Travelling Expenses	10
03 Communication Services	10
07 Supplies and Materials	15
08 Rents	70
14 Water, Illumination and Power Services	50
17 Training and Seminar Expenses	25
29 Other Services	353
Total Maintenance and Other Operating Expenses	533
Total Current Operating Expenditures	2,600
Total Foreign-Assisted Projects	2,600
TOTAL NEW APPROPRIATIONS	25,700

M. NATIONAL COMPUTER CENTER

For general administration and support, and operations, including foreign-assisted projects, as indicated hereunder..P 63,108,000

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 6,900,000	P 10,636,000	P	17,536,000
b. Productivity Incentive Benefits	488,000			488,000
Sub-total, General Administration and Support	7,388,000	10,636,000		18,024,000
II. Operations				
a. Development of Information Technology Policies and Standards	7,085,000	1,523,000		8,608,000
b. Computer Services	22,339,000	4,168,000	900,000	27,407,000
c. IT Literacy Program and Manpower Development	4,227,000	1,537,000		5,764,000
Sub-total, Operations	33,651,000	7,228,000	900,000	41,779,000
Total, Programs	41,039,000	17,864,000	900,000	59,803,000
B. PROJECTS				
I. Foreign-Assisted Project(s)				
a. Philippine Software Development Institute (PSDI)		3,305,000		3,305,000
Peso Counterpart		3,305,000		3,305,000
Sub-total, Foreign-Assisted Project(s)		3,305,000		3,305,000
Peso Counterpart		3,305,000		3,305,000
Total, Projects		3,305,000		3,305,000
TOTAL NEW APPROPRIATIONS	P 41,039,000	P 21,169,000	P 900,000	P 63,108,000

Special Provision

1. Revolving Fund. Receipts of the National Computer Center (NCC) not exceeding Ten Million Pesos (P10,000,000) from proceeds of Information Technology services, development and implementation of Information System and conduct of courses and seminars, shall be constituted into a revolving fund to be used for maintenance and other operating expenses, including service fees, lecturers' fees and equipment outlay, except motor vehicles. The fund shall be deposited in an authorized government depository bank and withdrawals therefrom shall be made in accordance with the procedures prescribed by law and COA implementing rules and regulations: PROVIDED, That any interest earned shall accrue to the general fund and shall be remitted to the National Treasury at the end of each quarter: PROVIDED, FURTHER, That the National Computer Center shall submit to the Department of Budget and Management a quarterly report of its collection and expenditures and in case of failure to submit said requirements, no withdrawal in the subsequent quarters shall be allowed except upon certification of the Department of Budget and Management that said report was submitted.

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 6,900,000 P	10,636,000 P		P 17,536,000
b. Productivity Incentive Benefits	488,000			488,000
Sub-total, General Administration and Support	7,388,000	10,636,000		18,024,000
II. Operations				
a. Development of Information Technology Policies and Standards				
1. Provision of technical assistance in the formulation of government technology plans and policies	3,393,000	496,000		3,889,000
2. Promotion of IT in Local Government	3,692,000	1,027,000		4,719,000
b. Computer Services				
1. Provision of computer services such as development consulting, infrastructure engineering, supra/critical systems development, software development of the use of computer facilities	22,339,000	4,168,000	900,000	27,407,000
c. IT Literacy Program and Manpower Development				
1. Provision of technical assistance in the professionalization of Information Technology Personnel	1,738,000	482,000		2,220,000
2. Development and conduct of information technology education and training programs	2,489,000	1,055,000		3,544,000
Sub-total, Operations	33,651,000	7,228,000	900,000	41,779,000
TOTAL, PROGRAMS AND ACTIVITIES	P 41,039,000 P	17,864,000 P	900,000 P	59,803,000

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

30,885

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Total Salaries/Wages	30,885
Other Compensation	
PAG-IBIG Contributions	295
Medicare Premiums	112
Employees Compensation Insurance Premiums (ECIP)	91
Representation and Transportation Allowance	352
Honoraria	1,260
Year-End Bonus and Cash Gift	3,796
Personnel Economic Relief Allowance	1,464
Additional P500 Allowance	1,464
Clothing/Uniform Allowance	732
Productivity Incentive Benefits	488
Others	100
Total Other Compensation	10,154
01 Total Personal Services	41,039
Maintenance and Other Operating Expenses	
02 Travelling Expenses	603
03 Communication Services	700
05 Repair and Maintenance of Government Vehicles	79
06 Transportation Services	17
07 Supplies and Materials	2,000
08 Rents	1,912
14 Water, Illumination and Power Services	4,046
17 Training and Seminar Expenses	500
18 Extraordinary and Miscellaneous Expenses	78
23 Gasoline, Oil and Lubricants	199
24 Fidelity Bonds and Insurance Premiums	335
29 Other Services	7,395
Total Maintenance and Other Operating Expenses	17,864
Total Current Operating Expenditures	58,903
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	900
Total Capital Outlays	900
Total Programs/Locally-Funded Projects	59,803
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
29 Other Services	3,305
Total Maintenance and Other Operating Expenses	3,305
Total Current Operating Expenditures	3,305
Total Foreign-Assisted Projects	3,305
TOTAL NEW APPROPRIATIONS	63,108

N. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 217,049,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

I. General Administration and Support

a. General Administration and Support Services P 27,536,000 P 8,155,000 P 35,691,000

b. Productivity Incentive Benefits 1,422,000 1,422,000

Sub-total, General Administration and Support 28,958,000 8,155,000 37,113,000

II. Operations

a. Coordination of Intelligence Activities 108,500,000 46,460,000 3,700,000 158,660,000

Sub-total, Operations 108,500,000 46,460,000 3,700,000 158,660,000

Total, Programs 137,458,000 54,615,000 3,700,000 195,773,000

B. PROJECT

I. Locally-Funded Project(s)

a. Completion of NICA-MSC Building 21,276,000 21,276,000

Sub-Total, Locally-Funded Project(s) 21,276,000 21,276,000

Total, Project 21,276,000 21,276,000

TOTAL NEW APPROPRIATIONS P 137,458,000 P 54,615,000 P 24,976,000 P 217,049,000

Special Provision

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

PROGRAMS AND ACTIVITIES

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

a. General Administration and Support Services

1. General management and supervision P 27,536,000 P 8,155,000 P 35,691,000

b. Productivity Incentive Benefits	1,422,000			1,422,000
Sub-total, General Administration and Support	28,958,000	8,155,000		37,113,000
II. Operations				
a. Coordination of Intelligence Activities				
1. Coordination and integration of intelligence activities including P17,000,000 for discretionary expenses to cover the cost of services which are confidential in nature, to be released upon approval of the President	108,500,000	46,460,000	3,700,000	158,660,000
Sub-total, Operations	108,500,000	46,460,000	3,700,000	158,660,000
TOTAL, PROGRAMS AND ACTIVITIES	P 137,458,000	P 54,615,000	P 3,700,000	P 195,773,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

88,118

Total Salaries/Wages

88,118

Other Compensation

Terminal Leave Benefits	712
PAG-IBIG Contributions	867
Medicare Premiums	325
Employees Compensation Insurance Premiums (ECIP)	261
Representation and Transportation Allowances	2,545
Honoraria	295
Year-End Bonus and Cash Gift	10,954
Longevity Pay	20,218
Personnel Economic Relief Allowance	4,332
Additional P500 Allowance	4,332
Laundry Allowance	5
Clothing/Uniform Allowance	2,166
Subsistence Allowance	24
Productivity Incentive Benefits	1,422
Others	882

Total Other Compensation

49,340

01 Total Personal Services

137,458

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,360
03 Communication Services	3,000
04 Repair and Maintenance of Government Facilities	1,100

05 Repair and Maintenance of Government Vehicles	1,980
06 Transportation Services	388
07 Supplies and Materials	5,500
08 Rents	8,337
10 Grants, Subsidies and Contributions	300
14 Water, Illumination and Power Services	5,500
15 Social Security Benefits, Rewards and Other Claims	927
17 Training and Seminar Expenses	1,807
18 Extraordinary and Miscellaneous Expenses	420
19 Confidential and Intelligence Expenses	17,000
23 Gasoline, Oil and Lubricants	3,300
24 Fidelity Bonds and Insurance Premiums	989
27 Library Books and Materials	414
29 Other Services	1,293
Total Maintenance and Other Operating Expenses	54,615
Total Current Operating Expenditures	192,073
Capital Outlays	
35 Buildings and Structures Outlay	21,276
36 Furniture, Fixtures, Equipment and Books Outlay	2,119
38 Information Technology (IT) Equipment Outlay	1,581
Total Capital Outlays	24,976
TOTAL NEW APPROPRIATIONS	217,049

D. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 77,980,000

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 7,289,000	P 20,513,000	P	27,802,000
b. Productivity Incentive Benefits	172,000			172,000
Sub-total, General Administration and Support	7,461,000	20,513,000		27,974,000
II. Support to Operations				
a. Formulation of National Security Plans and Policies	5,656,000	8,373,000		14,029,000
Sub-total, Support to Operations	5,656,000	8,373,000		14,029,000

III. Operations

a. Formulation of National Security Plans and Policies	6,728,000	28,062,000	34,790,000
Sub-total, Operations	6,728,000	28,062,000	34,790,000
Total, Programs	19,845,000	56,948,000	76,793,000

B. PROJECT

I. Locally-Funded Project(s)

a. Security and Intelligence Information Gathering Network (SIGNET)		1,187,000	1,187,000
Sub-Total, Locally-Funded Project(s)		1,187,000	1,187,000
Total, Project		1,187,000	1,187,000
TOTAL NEW APPROPRIATIONS	P 19,845,000 P	56,948,000 P	1,187,000 P 77,980,000

Special Provisions

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,289,000 P	20,513,000 P		P 27,802,000
b. Productivity Incentive Benefits	172,000			172,000
Sub-total, General Administration and Support	7,461,000	20,513,000		27,974,000
II. Support to Operations				
a. Formulation of National Security Plans and Policies				
1. Information management, including data banking services and public information services	5,656,000	7,992,000		13,648,000
2. Legislative and legal services		381,000		381,000
Sub-total, Support to Operations	5,656,000	8,373,000		14,029,000

III. Operations

a. Formulation of National Security Plans and Policies

1. Formulation of national security plans and policies including P1,000,000 for confidential fund to be released upon approval of the President	3,375,000	13,819,000	17,194,000
2. Conduct of strategic studies and researches on national security	1,902,000	1,893,000	3,795,000
3. Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community towards broader developmental goals, thereby promoting national security consciousness and closer coordination and cooperation within the bureaucracy and among the citizenry	1,451,000	12,350,000	13,801,000

Sub-total, Operations

6,728,000	28,062,000	34,790,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 19,845,000	P 56,948,000	P 76,793,000
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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	13,808
Contractual, Casuals and Emergency Personnel	801

Total Salaries/Wages

14,609

Other Compensation

PAG-IBIG Contributions	106
Medicare Premiums	41
Employees Compensation Insurance Premiums (ECIP)	34
Representation and Transportation Allowances	1,081
Honoraria	929
Year-End Bonus and Cash Gift	1,583
Personnel Economic Relief Allowance	516
Additional P500 Allowance	516
Clothing/Uniform Allowance	258
Productivity Incentive Benefits	172

Total Other Compensation

5,236

01 Total Personal Services

19,845

Maintenance and Other Operating Expenses

02 Travelling Expenses	10,772
03 Communication Services	2,119
05 Repair and Maintenance of Government Vehicles	1,004
07 Supplies and Materials	6,453
08 Rents	1,642
10 Grants, Subsidies and Contributions	10,160
14 Water, Illumination and Power Services	1,980
17 Training and Seminar Expenses	2,052
18 Extraordinary and Miscellaneous Expenses	716
19 Confidential and Intelligence Expenses	1,000
23 Gasoline, Oil and Lubricants	2,380
24 Fidelity Bonds and Insurance Premiums	185
29 Other Services	16,485

Total Maintenance and Other Operating Expenses

56,948

Total Current Operating Expenditures

76,793

Capital Outlays

38 Information Technology (IT) Equipment Outlay

1,187

Total Capital Outlays

1,187

TOTAL NEW APPROPRIATIONS

77,980

P. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 52,812,000

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 7,043,000 P	8,292,000 P	500,000 P	15,835,000
b. Productivity Incentive Benefits	148,000			148,000
Sub-total, General Administration and Support	7,191,000	8,292,000	500,000	15,983,000
II. Operations				
a. Formulation and coordination of youth development programs	7,051,000	29,778,000		36,829,000
Sub-total, Operations	7,051,000	29,778,000		36,829,000
Total, Programs	14,242,000	38,070,000	500,000	52,812,000
TOTAL NEW APPROPRIATIONS	P 14,242,000 P	38,070,000 P	500,000 P	52,812,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,043,000 P	8,292,000 P	500,000 P	15,835,000
b. Productivity Incentive Benefits	148,000			148,000
Sub-total, General Administration and Support	7,191,000	8,292,000	500,000	15,983,000
II. Operations				
a. Formulation, Coordination of Youth Development Program	7,051,000	29,778,000		36,829,000
Sub-total, Operations	7,051,000	29,778,000		36,829,000
TOTAL, PROGRAMS AND ACTIVITIES	P 14,242,000 P	38,070,000 P	500,000 P	52,812,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

10,664

Total Salaries/Wages

10,664

Other Compensation

PAG-IBIG Contributions

90

Medicare Premiums

34

Employees Compensation Insurance Premiums (ECIP)

27

Representation and Transportation Allowance

758

Year-End Bonus and Cash Gift

1,260

Personnel Economic Relief Allowance

444

Additional P500 Allowance

444

Clothing/Uniform Allowance

222

Productivity Incentive Benefits

148

Others

151

01 Total Personal Services	4,815
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,301
03 Communication Services	155
06 Transportation Services	60
07 Supplies and Materials	689
08 Rents	48
14 Water, Illumination and Power Services	12
17 Training and Seminar Expenses	584
23 Gasoline, Oil and Lubricants	755
29 Other Services	3,448
Total Maintenance and Other Operating Expenses	7,052
Total Current Operating Expenditures	11,867
Total Foreign-Assisted Projects	11,867
TOTAL NEW APPROPRIATIONS	44,954

S. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 17,097,000

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 6,525,000	P 1,718,000	300,000 P	8,543,000
b. Productivity Incentive Benefits	148,000			148,000
Sub-total, General Administration and Support	6,673,000	1,718,000	300,000	8,691,000
II. Operations				
a. Regulation of Horse Racing	7,314,000	1,092,000		8,406,000
Sub-total, Operations	7,314,000	1,092,000		8,406,000
Total, Programs	13,987,000	2,810,000	300,000	17,097,000
TOTAL NEW APPROPRIATIONS	P 13,987,000	P 2,810,000	300,000 P	17,097,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 6,525,000 P	1,318,000 P	300,000 P	8,143,000
2. Implementation of the Jockeys and Horse Trainers Compensation Plan		250,000		250,000
3. Participation in foreign studies, trainings and observation courses on modern trends and practices in horse-racing management, supervision and administration, including the hiring of foreign racing technicians		150,000		150,000
b. Productivity Incentive Benefits	148,000			148,000
Sub-total, General Administration and Support	6,673,000	1,718,000	300,000	8,691,000
II. Operations				
a. Regulation of Horse Racing				
1. Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	7,314,000	570,000		7,884,000
2. Granting of racing incentives for the promotion of the racing industry including prizes in stakes races		522,000		522,000
Sub-total, Operations	7,314,000	1,092,000		8,406,000
TOTAL, PROGRAMS AND ACTIVITIES	P 13,987,000 P	2,810,000 P	300,000 P	17,097,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

9,908
701

Total Salaries/Wages

10,609

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

a. Palawan Tropical Forest Protection Programme (PTFPP) EU Grant No. FA ALA/93/97	4,815,000	7,052,000	11,867,000
Peso Counterpart	4,815,000	7,052,000	11,867,000
Sub-total, Foreign-Assisted Project(s)	4,815,000	7,052,000	11,867,000
Total, Projects	4,815,000	7,052,000	11,867,000
TOTAL NEW APPROPRIATIONS	P 23,054,000	P 20,400,000	P 1,500,000 P 44,954,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 5,181,000	P 2,320,000	P 650,000	P 8,151,000
b. Productivity Incentive Benefits	190,000			190,000
Sub-total, General Administration and Support	5,371,000	2,320,000	650,000	8,341,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan				
1. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	12,868,000	11,028,000	850,000	24,746,000
Sub-total, Operations	12,868,000	11,028,000	850,000	24,746,000
TOTAL, PROGRAMS AND ACTIVITIES	P 18,239,000	P 13,348,000	P 1,500,000	P 33,087,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services****Salaries of Permanent Positions**

13,925

Total Salaries	13,925
Other Compensation	
PAG-IBIG Contributions	115
Medicare Premiums	43
Employees Compensation Insurance Premiums (ECIP)	36
Representation and Transportation Allowances	730
Year-End Bonus and Cash Gift	1,636
Personnel Economic Relief Allowance	570
Additional P500 Allowance	570
Clothing/Uniform Allowance	285
Productivity Incentive Benefits	190
Others	139
Total Other Compensation	4,314
01 Total Personal Services	18,239
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,335
03 Communication Services	117
04 Repair and Maintenance of Government Facilities	205
05 Repair and Maintenance of Government Vehicles	60
06 Transportation Services	75
07 Supplies and Materials	1,399
08 Rents	565
14 Water, Illumination and Power Services	376
17 Training and Seminar Expenses	140
23 Gasoline, Oil and Lubricants	963
27 Library Books and Materials	30
29 Other Services	7,083
Total Maintenance and Other Operating Expenses	13,348
Total Current Operating Expenditures	31,587
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,500
Total Capital Outlays	1,500
Total Programs/Locally-Funded Projects	33,087
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	4,203
Total Salaries/Wages	4,203
Other Compensation	
Honoraria	612

2. Support for Shari'a project implementation	1,250,000	1,250,000
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	110,677,000	127,432,000
4. Support to Madrasah accreditation program	336,000	336,000
5. Rehabilitation of rebel returnees pursuant to PMO 697	1,000,000	1,000,000
b. Coordination, supervision and administration of pilgrimages pursuant to P.D. No. 1302	3,701,000	7,534,000
Sub-total, Operations	114,378,000	139,604,000
TOTAL, PROGRAMS AND ACTIVITIES	P 148,403,000 P	46,845,000 P 1,900,000 P 197,148,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

112,099

Total Salaries/Wages

112,099

Other Compensation

Terminal Leave Benefits

1,137

PAG-IBIG Contributions

963

Medicare Premiums

364

Employees Compensation Insurance Premiums (ECIP)

290

Representation and Transportation Allowances

4,942

Year-End Bonus and Cash Gift

13,345

Personnel Economic Relief Allowance

4,800

Additional P500 Allowance

4,800

Laundry Allowance

66

Clothing/Uniform Allowance

2,400

Subsistence Allowance

475

Productivity Incentive Benefits

1,600

Others

1,122

Total Other Compensation

36,304

01 Total Personal Services

148,403

Maintenance and Other Operating Expenses

02 Travelling Expenses

5,592

03 Communication Services

1,210

05 Repair and Maintenance of Government Vehicles

211

07 Supplies and Materials	3,133
08 Rents	7,657
10 Grants, Subsidies and Contributions	10,485
14 Water, Illumination and Power Services	1,554
15 Social Security Benefits, Rewards and Other Claims	3,976
17 Training and Seminar Expenses	716
18 Extraordinary and Miscellaneous Expenses	1,323
23 Gasoline, Oil and Lubricants	139
24 Fidelity Bonds and Insurance Premiums	80
29 Other Services	10,769
Total Maintenance and Other Operating Expenses	46,845
Total Current Operating Expenditures	195,248
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	100
38 Information Technology (IT) Equipment Outlay	1,800
Total Capital Outlays	1,900
TOTAL NEW APPROPRIATIONS	197,148

R. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, including foreign-assisted project, as indicated hereunder..P 44,954,000

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 5,181,000 P	2,320,000 P	650,000 P	8,151,000
b. Productivity Incentive Benefits	190,000			190,000
Sub-total, General Administration and Support	5,371,000	2,320,000	650,000	8,341,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	12,868,000	11,028,000	850,000	24,746,000
Sub-total, Operations	12,868,000	11,028,000	850,000	24,746,000
Total, Programs	18,239,000	13,348,000	1,500,000	33,087,000

Total Other Compensation	3,578
01 Total Personal Services	14,242
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,282
03 Communication Services	1,200
04 Repair and Maintenance of Government Facilities	525
05 Repair and Maintenance of Government Vehicles	50
06 Transportation Services	180
07 Supplies and Materials	3,807
08 Rents	5,971
14 Water, Illumination and Power Services	400
17 Training and Seminar Expenses	3,321
18 Extraordinary and Miscellaneous Expenses	609
23 Gasoline, Oil and Lubricants	180
24 Fidelity Bonds and Insurance Premiums	150
29 Other Services	18,395
Total Maintenance and Other Operating Expenses	38,070
Total Current Operating Expenditures	52,312
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	500
TOTAL NEW APPROPRIATIONS	52,812

Q. OFFICE ON MUSLIM AFFAIRS

For the general administration and support, support to operations, and operations, as indicated hereunder.....P 197,148,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 17,887,000	P 17,595,000	P 1,900,000	37,382,000
b. Productivity Incentive Benefits	1,600,000			1,600,000
Sub-total, General Administration and Support	19,487,000	17,595,000	1,900,000	38,982,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	14,538,000	4,024,000		18,562,000

Sub-total, Support to Operations	14,538,000	4,024,000		18,562,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	110,677,000	21,393,000		132,070,000
b. Coordination, Supervision and Administration of Pilgrimages pursuant to P.D. No. 1302	3,701,000	3,833,000		7,534,000
Sub-total, Operations	114,378,000	25,226,000		139,604,000
Total, Programs	148,403,000	46,845,000	1,900,000	197,148,000
TOTAL NEW APPROPRIATIONS	P 148,403,000	P 46,845,000	P 1,900,000	P 197,148,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 17,887,000	P 17,595,000	P 1,900,000	37,382,000
b. Productivity Incentive Benefits	1,600,000			1,600,000
Sub-total, General Administration and Support	19,487,000	17,595,000	1,900,000	38,982,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects				
1. Promotion and development of Muslim cooperatives	3,512,000	1,131,000		4,643,000
2. Promotion, development and enhancement of Muslim culture and institutions	5,030,000	960,000		5,990,000
3. Promotion, development of Muslim settlements	3,871,000	1,068,000		4,939,000
4. Coordination with Muslim countries in soliciting assistance	2,125,000	865,000		2,990,000
Sub-total, Support to Operations	14,538,000	4,024,000		18,562,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	110,677,000	21,393,000		132,070,000
1. Institutional support to Qur'an Reading contest		2,052,000		2,052,000

Other Compensation

Per Diems	293
PAG-IBIG Contributions	89
Medicare Premiums	34
Employees Compensation Insurance Premiums (ECIP)	28
Representation and Transportation Allowance	378
Year-End Bonus and Cash Gift	1,196
Personnel Economic Relief Allowance	444
Additional P500 Allowance	444
Clothing/Uniform Allowance	222
Productivity Incentive Benefits	148
Others	102

Total Other Compensation	3,378
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01 Total Personal Services	13,987
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Maintenance and Other Operating Expenses

02 Travelling Expenses	105
03 Communication Services	170
04 Repair and Maintenance of Government Facilities	90
05 Repair and Maintenance of Government Vehicles	48
07 Supplies and Materials	320
14 Water, Illumination and Power Services	429
17 Training and Seminar Expenses	105
18 Extraordinary and Miscellaneous Expenses	141
23 Gasoline, Oil and Lubricants	20
24 Fidelity Bonds and Insurance Premiums	5
29 Other Services	1,377

Total Maintenance and Other Operating Expenses	2,810
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Total Current Operating Expenditures	16,797
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	300
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Total Capital Outlays	300
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TOTAL NEW APPROPRIATIONS	17,097
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T. PHILIPPINE SPORTS COMMISSION

For general administration and support, and operations as indicated hereunder.....P	93,628,000
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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 9,325,000	P 35,466,000		P 44,791,000

b. Productivity Incentive Benefits	260,000			260,000
Sub-total, General Administration and Support	9,585,000	35,466,000		45,051,000
II. Operations				
a. Formulation and coordination of plans, policies and programs on amateur sports promotion and development to encourage wide participation of all sectors in local and international games	11,626,000	35,951,000	1,000,000	48,577,000
Sub-total, Operations	11,626,000	35,951,000	1,000,000	48,577,000
Total, Programs	21,211,000	71,417,000	1,000,000	93,628,000
TOTAL NEW APPROPRIATIONS	P 21,211,000	P 71,417,000	P 1,000,000	P 93,628,000

Special Provisions

1. Prohibition on the Use of Funds. No amount appropriated herein shall be used as fund assistance to National Sports Associations, private associations and entities, non-government organizations and individuals and shall exclusively be used by the Commission in accordance with its policies and guidelines in the promotion, development and implementation of National Physical Fitness and Sports: PROVIDED, That thirty percent (30%) of the total funds of the Commission shall be allotted for a National Grassroots Sports Development Program which shall be formulated by the Commission: PROVIDED, FURTHER, That no amount out of the said thirty percent (30%) shall be released by the Department of Budget and Management to the Commission unless the said program shall have been formulated and duly approved by all its members.

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

3. Training and Seminar Expenses. The appropriations herein authorized for training and seminar expenses 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 leaders from the Local Government Units (LGUs), Department of the Interior and Local Government (DILG), Philippine National Police (PNP), Departments of National Defense (DND) and Health (DOH), coaches and trainers of other concerned government agencies and private groups in coordination with the MPFSDC.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 9,325,000	P 35,466,000		P 44,791,000
b. Productivity Incentive Benefits	260,000			260,000
Sub-total, General Administration and Support	9,585,000	35,466,000		45,051,000
II. Operations				
a. Formulation and coordination of plans, policies and programs on amateur sports promotion and development to encourage wide participation of all sectors in local and international games	11,626,000	35,951,000	1,000,000	48,577,000

Sub-total, Operations	11,626,000	35,951,000	1,000,000	48,577,000
TOTAL, PROGRAMS AND ACTIVITIES	P 21,211,000	P 71,417,000	P 1,000,000	P 93,628,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
<u>A. Programs/locally-Funded Projects</u>				
Current Operating Expenditures				
Personal Services				
Salaries of Permanent Positions				15,950
Total Salaries/Wages				15,950
Other Compensation				
PAG-IBIG Contributions				157
Medicare Premiums				59
Employees Compensation Insurance Premiums (ECIP)				48
Representation and Transportation Allowances				807
Year-End Bonus and Cash Gift				1,980
Personnel Economic Relief Allowance				780
Additional P500 Allowance				780
Clothing/Uniform Allowance				390
Productivity Incentive Benefits				260
Total Other Compensation				5,261
01 Total Personal Services				21,211
Maintenance and Other Operating Expenses				
02 Travelling Expenses				7,748
03 Communication Services				1,914
04 Repair and Maintenance of Government Facilities				9,512
05 Repair and Maintenance of Government Vehicles				1,028
06 Transportation Services				1,229
07 Supplies and Materials				10,537
08 Rents				1,725
10 Grants, Subsidies and Contributions				12,506
14 Water, Illumination and Power Services				12,403
17 Training and Seminar Expenses				460
18 Extraordinary and Miscellaneous Expenses				595
23 Gasoline, Oil and Lubricants				240
29 Other Services				11,520
Total Maintenance and Other Operating Expenses				71,417
Total Current Operating Expenditures				92,628
Capital Outlays				
35 Buildings and Structures Outlay				800
36 Furniture, Fixtures, Equipment and Books Outlay				200
Total Capital Outlays				1,000
TOTAL NEW APPROPRIATIONS				93,628

U. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

For general administration and support, and operations, as indicated hereunder.....P 63,562,000

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 18,716,000	P 6,308,000		P 25,024,000
b. Productivity Incentive Benefits	232,000			232,000
Sub-total, General Administration and Support	18,948,000	6,308,000		25,256,000
II. Operations				
a. Recovery of ill-gotten wealth	13,936,000	24,370,000		38,306,000
Sub-total, Operations	13,936,000	24,370,000		38,306,000
Total, Programs	32,884,000	30,678,000		63,562,000
TOTAL NEW APPROPRIATIONS	P 32,884,000	P 30,678,000		P 63,562,000

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 as shall be determined by the Commission on Audit and the Department of Budget and Management: PROVIDED, That recovery expenses, selling expenses, custodianship and other related costs not exceeding Twenty Million Pesos (P20,000,000) which are deemed appropriated may be charged against proceeds of sales realized during the year: PROVIDED, FURTHER, That the net sales proceeds shall be remitted to the Bureau of the Treasury for the Agrarian Reform Fund: PROVIDED, FURTHERMORE, That, 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 disbursements of funds under the special provision shall be in accordance with the existing government accounting and auditing rules and procedures.

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 18,716,000	P 6,308,000		P 25,024,000
b. Productivity Incentive Benefits	232,000			232,000
Sub-total, General Administration and Support	18,948,000	6,308,000		25,256,000

II. Operations

a. Recovery of ill-gotten wealth	13,936,000	24,370,000	38,306,000
Sub-total, Operations	13,936,000	24,370,000	38,306,000
TOTAL, PROGRAMS AND ACTIVITIES	P 32,884,000	P 30,678,000	P 63,562,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	18,405
Contractual, Casuals and Emergency Personnel	8,002

Total Salaries/Wages	26,407
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Other Compensation

Terminal Leave Benefits	188
PAG-IBIG Contributions	140
Medicare Premiums	54
Employees Compensation Insurance Premiums (ECIP)	43
Representation and Transportation Allowance	1,366
Honoraria	600
Year-End Bonus and Cash Gift	2,114
Personnel Economic Relief Allowance	696
Additional P500 Allowance	696
Clothing/Uniform Allowance	348
Productivity Incentive Benefits	232

Total Other Compensation	6,477
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01 Total Personal Services	32,884
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,072
03 Communication Services	1,001
05 Repair and Maintenance of Government Vehicles	1,468
06 Transportation Services	60
07 Supplies and Materials	2,511
14 Water, Illumination and Power Services	2,711
15 Social Security Benefits, Rewards and Other Claims	191
17 Training and Seminar Expenses	500
18 Extraordinary and Miscellaneous Expenses	934
19 Confidential and Intelligence Expenses	5,000
23 Gasoline, Oil and Lubricants	990
24 Fidelity Bonds and Insurance Premiums	200
29 Other Services	13,040

Total Maintenance and Other Operating Expenses	30,678
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Total Current Operating Expenditures

63,562

TOTAL NEW APPROPRIATIONS

63,562

V. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 43,739,000

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 8,857,000 P	7,488,000 P	500,000 P	16,845,000
b. Productivity Incentive Benefits	342,000			342,000
Sub-total, General Administration and Support	9,199,000	7,488,000	500,000	17,187,000
II. Operations				
a. Coordination and Monitoring of Programs and Project for the Urban Poor	22,345,000	4,207,000		26,552,000
Sub-total, Operations	22,345,000	4,207,000		26,552,000
Total, Programs	31,544,000	11,695,000	500,000	43,739,000
TOTAL, NEW APPROPRIATIONS	P 31,544,000 P	11,695,000 P	500,000 P	43,739,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 8,857,000 P	7,488,000 P	500,000 P	16,845,000
b. Productivity Incentive Benefits	342,000			342,000
Sub-total, General Administration and Support	9,199,000	7,488,000	500,000	17,187,000

II. Operations

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

1. Coordination and monitoring of the speedy implementation of government policies and programs for the urban poor

21,564,000 3,364,000 24,928,000

2. Accreditation of legitimate urban poor organization for purpose of representation in the formulation of recommendation relating to Urban Poor

781,000 843,000 1,624,000

Sub-total, Operations

22,345,000 4,207,000 26,552,000

TOTAL, PROGRAMS AND ACTIVITIES

P 31,544,000 P 11,695,000 P 500,000 P 43,739,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

- Salaries of Permanent Positions
- Contractual, Casuals and Emergency Personnel

23,284

1,372

Total Salaries/Wages

24,656

Other Compensation

- PAG-IBIG Contributions
- Medicare Premiums
- Employees Compensation Insurance Premiums (ECIP)
- Representation and Transportation Allowance
- Year-End Bonus and Cash Gift
- Personnel Economic Relief Allowance
- Additional P500 Allowance
- Clothing/Uniform Allowance
- Productivity Incentive Benefits
- Others

207

79

63

578

2,797

1,026

1,026

513

342

257

Total Other Compensation

6,888

01 Total Personal Services

31,544

Maintenance and Other Operating Expenses

- 02 Travelling Expenses
- 03 Communication Services
- 05 Repair and Maintenance of Government Vehicles
- 07 Supplies and Materials
- 08 Rents
- 14 Water, Illumination and Power Services
- 17 Training and Seminar Expenses

500

998

835

1,200

4,629

948

177

18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	379
24 Fidelity Bonds and Insurance Premiums	205
29 Other Services	1,756
Total Maintenance and Other Operating Expenses	11,695
Total Current Operating Expenditures	43,239
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	500
TOTAL NEW APPROPRIATIONS	43,739

W. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 17,496,000

New Appropriations, by Program/Project

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<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,446,000	P 3,870,000		P 5,316,000
b. Productivity Incentive Benefits	66,000			66,000
Sub-total, General Administration and Support	1,512,000	3,870,000		5,382,000
II. Operations				
a. Liaison Services	7,306,000	4,569,000	239,000	12,114,000
Sub-total, Operations	7,306,000	4,569,000	239,000	12,114,000
Total, Programs	8,818,000	8,439,000	239,000	17,496,000
TOTAL NEW APPROPRIATIONS	P 8,818,000	P 8,439,000	P 239,000	P 17,496,000

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 1,446,000	P 3,870,000		P 5,316,000
b. Productivity Incentive Benefits	66,000			66,000
Sub-total, General Administration and Support	1,512,000	3,870,000		5,382,000
II. Operations				
a. Liaison Services				
1. Promotion of presidential initiatives and maintenance of close liaison with Congress, non-governmental organizations and other interested groups, including monitoring of progress of administrative bills	7,306,000	4,569,000	239,000	12,114,000
Sub-total, Operations	7,306,000	4,569,000	239,000	12,114,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,818,000	P 8,439,000	239,000	P 17,496,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	5,717
Contractual, Casual and Emergency Personnel	770

Total Salaries/Wages

6,487

Other Compensation

PAG-IBIG Contributions	40
Medicare Premiums	16
Employees Compensation Insurance Premiums (ECIP)	13
Representation and Transportation Allowances	862
Year-End Bonus and Cash Gift	642
Personnel Economic Relief Allowance	198
Additional P500 Allowance	198
Clothing/Uniform Allowance	99
Productivity Incentive Benefits	66
Others	197

Total Other Compensation	2,331
01 Total Personal Services	8,818
Maintenance and Other Operating Expenses	
02 Travelling Expenses	983
03 Communication Services	1,015
04 Repair and Maintenance of Government Facilities	150
05 Repair and Maintenance of Government Vehicles	425
07 Supplies and Materials	900
08 Rents	150
10 Grants, Subsidies and Contributions	50
11 Awards and Indemnities	54
14 Water, Illumination and Power Services	115
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	1,739
19 Confidential and Intelligence Expenses	1,000
23 Gasoline, Oil and Lubricants	549
24 Fidelity Bonds and Insurance Premiums	265
29 Other Services	644
Total Maintenance and Other Operating Expenses	8,439
Total Current Operating Expenditures	17,257
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	239
Total Capital Outlays	239
TOTAL NEW APPROPRIATIONS	17,496

X. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 124,442,000

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 30,551,000	P 19,706,000	P 1,000,000	P 51,257,000
b. Productivity Incentive Benefits	826,000			826,000
Sub-total, General Administration and Support	31,377,000	19,706,000	1,000,000	52,083,000

II. Operations

a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	11,840,000	3,833,000	15,673,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	17,530,000	9,389,000	26,919,000
c. Advisory and Consultative Services	10,393,000	3,457,000	13,850,000
d. Development of Human Resources	9,422,000	4,188,000	13,610,000
e. Secretariat to Government Corporate Monitoring Coordinating Committee	973,000	1,334,000	2,307,000
Sub-total, Operations	50,158,000	22,201,000	72,359,000
Total, Programs	81,535,000	41,907,000	1,000,000 124,442,000
TOTAL NEW APPROPRIATIONS	P 81,535,000 P	41,907,000 P	1,000,000 P 124,442,000

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein 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 30,551,000 P	19,706,000 P	1,000,000 P	51,257,000
b. Productivity Incentive Benefits	826,000			826,000
Sub-total, General Administration and Support	31,377,000	19,706,000	1,000,000	52,083,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	11,840,000	3,833,000		15,673,000
1. Conduct of continuing analyses and evaluation of economic/social/political trends, method for the execution of development program projects and existing policies affecting development	4,403,000	1,949,000		6,352,000
2. Identification and formulation of solutions and measures to eradicate bottlenecks or problem areas and possible sources of delays	7,437,000	1,884,000		9,321,000

b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects			
1. Operation and maintenance of an effective communication and information network system	17,530,000	9,389,000	26,919,000
c. Advisory and Consultative Services			
1. Operational requirements of the Cabinet Secretariat including PMS participation in Technical Working Groups and Other Committees	10,393,000	3,457,000	13,850,000
d. Development of Human Resources			
1. Conduct of research and provision of training and other necessary services to develop human resources	9,422,000	4,188,000	13,610,000
e. Secretariat to Government Corporate Monitoring Coordinating Committee	973,000	1,334,000	2,307,000
Sub-total, Operations	50,158,000	22,201,000	72,359,000
TOTAL, PROGRAMS AND ACTIVITIES	P 81,535,000	P 41,907,000	P 1,000,000 P 124,442,000

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	58,551
Contractual, Casual and Emergency Personnel	2,697

Total Salaries/Wages	61,248
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Other Compensation

PAG-IBIG Contributions	498
Medicare Premiums	190
Employees Compensation Insurance Premiums (ECIP)	152
Representation and Transportation Allowances	2,793
Year-End Bonus and Cash Gift	6,947
Personnel Economic Relief Allowance	2,478
Additional P500 Allowance	2,478
Clothing/Uniform Allowance	1,239
Productivity Incentive Benefits	826
Others	2,686

Total Other Compensation	20,287
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01 Total Personal Services	81,535
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Maintenance and Other Operating Expenses

02 Travelling Expenses	5,722
03 Communication Services	3,122
04 Repair and Maintenance of Government Facilities	403
05 Repair and Maintenance of Government Vehicles	1,000
07 Supplies and Materials	6,120
08 Rents	1,000
14 Water, Illumination and Power Services	5,781
17 Training and Seminar Expenses	600
18 Extraordinary and Miscellaneous Expenses	1,275
23 Gasoline, Oil and Lubricants	2,228
24 Fidelity Bonds and Insurance Premiums	98
29 Other Services	14,558

Total Maintenance and Other Operating Expenses	41,907
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Total Current Operating Expenditures	123,442
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	1,000
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Total Capital Outlays	1,000
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TOTAL NEW APPROPRIATIONS	124,442
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Y. PROFESSIONAL REGULATIONS COMMISSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P	188,489,000
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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	18,483,000	P 6,529,000	P	25,012,000
b. Productivity Incentive Benefits		758,000			758,000
Sub-total, General Administration and Support		19,241,000	6,529,000		25,770,000
II. Support to Operations					
a. Computerization and data management services		3,299,000	1,272,000		4,571,000
Sub-total, Support to Operations		3,299,000	1,272,000		4,571,000
III. Operations					
a. Examination of Professionals		28,177,000	97,657,000	1,000,000	126,834,000

b. Regulation of Professionals	21,601,000	9,713,000		31,314,000
Sub-total, Operations	49,778,000	107,370,000	1,000,000	158,148,000
Total, Programs	72,318,000	115,171,000	1,000,000	188,489,000
TOTAL NEW APPROPRIATIONS	P 72,318,000	P 115,171,000	P 1,000,000	P 188,489,000

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 18,483,000	P 6,529,000		P 25,012,000
b. Productivity Incentive Benefits	758,000			758,000
Sub-total, General Administration and Support	19,241,000	6,529,000		25,770,000
II. Support to Operations				
a. Computerization and data management services				
1. Computerization of licensure examination processes and regulations	2,434,000	767,000		3,201,000
2. Collation and analysis of data on licensure examinees and registered professionals	865,000	505,000		1,370,000
Sub-total, Support to Operations	3,299,000	1,272,000		4,571,000
III. Operations				
a. Examination of Professionals	28,177,000	97,657,000	1,000,000	126,834,000
1. Processing of applications for licensure examinations	3,808,000	73,202,000	1,000,000	78,010,000
2. Preparation of test questions and the conduct and the rating of licensure examinations, provided that payment of compensation of the different boards shall be at the rate of P81 per candidate examined or registered without examination when there are not more than 1000 candidates but not less than P55,600 nor more than P81,000 for participating in all examinations given by the respective Boards during the calendar year. When there are 1,001 to not more				

than 2,000 candidates, the compensation shall be at P94,400; from 2,001 to not more than 3,000 candidates, P104,400; from 3,001 to not more than 4,000 candidates, P114,400; from 4,001 to not more than 5,000 candidates, P124,400; from 5,001 to not more than 6,000 candidates, P134,400; from 6,001 to not more than 8,000 candidates, P144,400; from 8,001 to not more than 10,000 candidates, P154,400; from 10,001 to not more than 12,000 candidates, P159,400; from 12,001 to not more than 14,000 candidates, P164,400; from 14,001 to not more than 16,000 candidates, P169,400; and from 16,001 to not more than 20,000 candidates, P174,400; from 20,001 to not more than 30,000 candidates, P184,400; and from 30,001 to not more than 40,000 candidates, P189,400; and 40,001 up, P194,400; PROVIDED, That the compensation of the Board Chairmen shall be ten percent (10%) higher than the maximum compensation of the Board Member. Any deficiency in the actual requirements for payment of these fees may be paid out of savings from the appropriations for personal services provided for the Commission. For attendance in administrative investigation and/or ocular inspection, the Board Chairmen and members of the various Boards shall be entitled to travelling allowances in accordance with E.O. No. 248 series of 1995 in each implementing rules and regulations

	18,712,000	23,144,000	41,856,000
3. Computation, tabulation and release of examination results	5,657,000	1,311,000	6,968,000
b. Regulation of Professionals	21,601,000	9,713,000	31,314,000
1. Administrative investigations, hearings and decisions on complaints against professionals, including payment of P1,000,000 for intelligence services for the enforcement of profession licensing laws and rules to be released upon approval of the President of the Philippines	14,252,000	2,217,000	16,469,000
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	5,215,000	480,000	5,695,000
3. Issuance of registration cards and certificates of professionals, including the operation of a computer system	2,134,000	7,016,000	9,150,000

Sub-Total, Operations	49,778,000	107,370,000	1,000,000	158,148,000
TOTAL, PROGRAMS AND ACTIVITIES	P 72,318,000	P 115,171,000	1,000,000 P	188,489,000

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	42,769
Contractual, Casuals and Emergency Personnel	416

Total Salaries/Wages	43,185
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Other Compensation

PAG-IBIG Contributions	460
Medicare Premiums	175
Employees Compensation Insurance Premiums (ECIP)	142
Representation and Transportation Allowances	1,264
Year-End Bonus and Cash Gift	5,463
Personnel Economic Relief Allowance	2,274
Additional P500 Allowance	2,274
Laundry Allowance	38
Clothing/Uniform Allowance	1,137
Productivity Incentive Benefits	758
Others	15,148

Total Other Compensation	29,133
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01 Total Personal Services	72,318
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Maintenance and Other Operating Expenses

02 Travelling Expenses	7,000
03 Communication Services	1,000
04 Repair and Maintenance of Government Facilities	2,500
05 Repair and Maintenance of Government Vehicles	800
06 Transportation Services	784
07 Supplies and Materials	40,190
08 Rents	3,500
11 Awards and Indemnities	300
14 Water, Illumination and Power Services	6,000
17 Training and Seminar Expenses	700
18 Extraordinary and Miscellaneous Expenses	3,574
19 Confidential and Intelligence Expenses	1,000
23 Gasoline, Oil and Lubricants	630
24 Fidelity Bonds and Insurance Premiums	50
27 Library Books and Materials	150
29 Other Services	46,993

Total Maintenance and Other Operating Expenses	115,171
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Total Current Operating Expenditures	187,489
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	1,000
TOTAL NEW APPROPRIATIONS	188,489

Z. VIDEOGRAM REGULATORY BOARD

For general administration and support, and operations, as indicated hereunder.....P 26,738,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,253,000	P 9,164,000		P 13,417,000
b. Productivity Incentive Benefits	126,000			126,000
Sub-total, General Administration and Support	4,379,000	9,164,000		13,543,000
II. Operations				
a. Regulation of the Videogram Industry	7,579,000	5,616,000		13,195,000
Sub-total, Operations	7,579,000	5,616,000		13,195,000
Total, Programs	11,958,000	14,780,000		26,738,000
TOTAL NEW APPROPRIATIONS	P 11,958,000	P 14,780,000		P 26,738,000

Special Provisions

1. Monitoring Expenses of Board Members. Of the amounts herein appropriated for travelling expenses, a sum of not exceeding Two Thousand Pesos (P2,000.00) per month is authorized to be paid to each member of the Board as monitoring expenses.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 4,253,000	P 9,164,000		P 13,417,000

b. Productivity Incentive Benefits		126,000		13,543,000	
Sub-total, General Administration and Support		4,379,000	9,164,000		
II. Operations					
a. Regulation of the Videogram Industry					
1. Regulation of the videogram industry including P500,000 for intelligence activities		7,579,000	5,616,000	13,195,000	
Sub-total, Operations		7,579,000	5,616,000		
TOTAL, PROGRAMS AND ACTIVITIES		11,958,000 P	14,780,000		P 26,738,000
=====					
New Appropriations, by Object of Expenditures					
(In Thousand Pesos)					
=====					
A. Programs/locally-funded Projects					
Current Operating Expenditures					
Personal Services					
Salaries of Permanent Positions					
Contractual, Casuals and Emergency Personnel					
Total Salaries/Wages					
Other Compensation					
PAG-IBIG Contributions					
Medicare Premiums					
Employees Compensation Insurance Premiums (ECIP)					
Representation and Transportation Allowance					
Year-End Bonus and Cash Gift					
Personnel Economic Relief Allowance					
Additional P500 Allowance					
Clothing/Uniform Allowance					
Productivity Incentive Benefits					
Others					
Total Other Compensation					
01 Total Personal Services					
Maintenance and Other Operating Expenses					
02 Travelling Expenses					
03 Communication Services					
05 Repair and Maintenance of Government Vehicles					
06 Transportation Services					
07 Supplies and Materials					
08 Rents					
14 Water, Illumination and Power Services					
17 Training and Seminar Expenses					
18 Extraordinary and Miscellaneous Expenses					
19 Confidential and Intelligence Expenses					

950
210
100
100
600
7,211
650
100
73
500

11,958

3,729

1,266

126

189

378

378

966

296

24

29

77

8,229

423

7,806

23 Gasoline, Oil and Lubricants	472
24 Fidelity Bonds and Insurance Premiums	180
29 Other Services	3,634
Total Maintenance and Other Operating Expenses	14,780
Total Current Operating Expenditures	26,738
TOTAL NEW APPROPRIATIONS	26,738

AA. National Anti-Poverty Commission

For the operating requirements of the Commission, as indicated hereunder.....P 50,000,000

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. For General Administration and Support/Support to Operations/Operations of the National Anti-Poverty Commission	P	29,641,000 P	19,359,000 P	1,000,000 P	50,000,000
Sub-total, General Administration and Support		29,641,000	19,359,000	1,000,000	50,000,000
Total, Programs		29,641,000	19,359,000	1,000,000	50,000,000
TOTAL NEW APPROPRIATIONS	P	29,641,000 P	19,359,000 P	1,000,000 P	50,000,000

Special Provision

1. Use of Fund. The amounts appropriated herein for the National Anti-Poverty Commission, in support of the social reform and poverty alleviation programs of the government pursuant to R.A. No. 8524, may be modified/re-allocated in accordance with the Program/Activity/Project (P/A/P) structure and the Staffing Summary as may be approved by the Department of Budget and Management.

PROGRAMS AND ACTIVITIES

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support					
a. For General Administration and Support/Support to Operations/Operations of the National Anti-Poverty Commission	P	29,641,000 P	19,359,000 P	1,000,000 P	50,000,000
Sub-total, General Administration and Support		29,641,000	19,359,000	1,000,000	50,000,000
TOTAL, PROGRAMS AND ACTIVITIES	P	29,641,000 P	19,359,000 P	1,000,000 P	50,000,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Other Compensation

Lump-sum for Creation of New Positions

29,641

Total Other Compensation

29,641

01 Total Personal Services

29,641

Maintenance and Other Operating Expenses

02 Travelling Expenses

2,600

03 Communication Services

600

04 Repair and Maintenance of Government Facilities

200

05 Repair and Maintenance of Government Vehicles

240

07 Supplies and Materials

540

08 Rents

5,160

14 Water, Illumination and Power Services

1,200

17 Training and Seminar Expenses

3,570

18 Extraordinary and Miscellaneous Expenses

1,209

23 Gasoline, Oil and Lubricants

420

24 Fidelity Bonds and Insurance Premiums

120

29 Other Services

3,500

Total Maintenance and Other Operating Expenses

19,359

Total Current Operating Expenditures

49,000

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

1,000

Total Capital Outlays

1,000

TOTAL NEW APPROPRIATIONS

50,000

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GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Commission on Higher Education	P 1,487,235,000	P 691,978,000	P 3,000,000	P 2,182,213,000
B. Committee on Privatization	330,000	491,000	210,000	1,031,000
C. Cooperative Development Authority	120,845,000	69,348,000	3,000,000	193,193,000
D. Energy Regulatory Board	46,351,000	37,274,000	1,837,000	85,462,000
E. Games and Amusements Board	35,440,000	8,646,000	58,000	44,144,000
F. Housing and Land Use Regulatory Board	89,628,000	20,597,000	15,960,000	126,185,000
G. Housing and Urban Development Coordinating Council	25,491,000	15,288,000		40,779,000
H. Movie and Television Review and Classification Board	11,250,000	9,391,000	100,000	20,741,000
I. National Book Development Board	15,728,000	12,385,000		28,113,000
J. National Commission for Culture and the Arts	10,864,000	20,321,000	20,100,000	51,285,000
K. National Commission on Indigenous Peoples	216,658,000	146,546,000	100,000	363,304,000
L. National Commission on the Role of the Filipino Women	13,694,000	11,876,000	130,000	25,700,000
M. National Computer Center	41,039,000	21,169,000	900,000	63,108,000
N. National Intelligence Coordinating Agency	137,458,000	54,615,000	24,976,000	217,049,000
O. National Security Council	19,845,000	56,948,000	1,187,000	77,980,000
P. National Youth Commission	14,242,000	38,070,000	500,000	52,812,000
Q. Office on Muslim Affairs	148,403,000	46,845,000	1,900,000	197,148,000
R. Palawan Council for Sustainable Development Staff	23,054,000	20,400,000	1,500,000	44,954,000
S. Philippine Racing Commission	13,987,000	2,810,000	300,000	17,097,000
T. Philippine Sports Commission	21,211,000	71,417,000	1,000,000	93,628,000
U. Presidential Commission on Good Government	32,884,000	30,678,000		63,562,000
V. Presidential Commission for the Urban Poor	31,544,000	11,695,000	500,000	43,739,000
W. Presidential Legislative Liaison Office	8,818,000	8,439,000	239,000	17,496,000
X. Presidential Management Staff	81,535,000	41,907,000	1,000,000	124,442,000
Y. Professional Regulations Commission	72,318,000	115,171,000	1,000,000	188,489,000

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Z. Videogram Regulatory Board

11,958,000

14,780,000

26,738,000

AA. National Anti-Poverty Commission

29,641,000

19,359,000

1,000,000

50,000,000

Total New Appropriations, Other Executive Offices

P 2,761,451,000 P 1,598,444,000 P 80,497,000 P 4,440,392,000