

II. OFFICE OF THE PRESIDENT

A. The President's Offices

For general administration, administration of personnel benefits, salary standardization, advisory and consultative services, public assistance services, clinical services, conduct of special missions and provision of Presidential escort, civilian and aide-de-camp services including locally-funded projects as indicated hereunder.....P307,636,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 56,093,000	P118,329,000	P 1,074,000	P175,496,000
2. Administration of Personnel Benefits	6,705,000			6,705,000
3. Salary Standardization	3,575,000			3,575,000
4. Advisory and Consultative Services	14,611,000	5,820,000	685,000	21,116,000
5. Public Assistance Services	5,368,000	604,000	90,000	6,062,000
6. Clinical Services	5,769,000	3,100,000	288,000	9,157,000
7. Conduct of Special Missions		560,000		560,000
8. Provision of Presidential Escort, Civilian and Aide-de-Camp Services		4,100,000		4,100,000
<b>Total, Functions</b>	<b>92,121,000</b>	<b>132,513,000</b>	<b>2,137,000</b>	<b>226,771,000</b>
<b>B. Locally-Funded Projects</b>				
1. Land Improvements			800,000	800,000
2. Building Improvements			1,500,000	1,500,000
3. Coordination Activities with the Asian Development Bank	513,000	512,000	29,000	1,054,000

4. Presidential Regional Monitoring Project		1,500,000		1,500,000
5. Development Coordination Activities for Leyte and Samar	996,000	2,400,000	113,000	3,509,000
6. Formulation and Coordination of Youth Development Programs and Projects	1,237,000	2,664,000	159,000	4,060,000
7. Inter-Office Sports Development Project		392,000		392,000
8. Sport Development Project for International Competition	7,449,000	46,669,000	1,472,000	55,590,000
9. Coordination and Monitoring of Implementation of Projects	1,465,000	1,135,000		2,600,000
10. Coordination Council of the Philippine Assistance Program	3,246,000	6,335,000	279,000	9,860,000
Total, Locally-Funded Projects	14,906,000	61,607,000	4,352,000	80,865,000
Total New Appropriations, The President's Offices	P107,027,000	P194,120,000	P 6,489,000	P307,636,000

### Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including sub-activities that require extraordinary expenses not exceeding P 120,000 of the Executive Secretary..	P 26,115,000
b. Operational requirements of the President's Offices including P10,000,000 for discretionary and confidential expenses to be released upon approval of the President.....	86,548,000
c. Maintenance and operation of Malacañang grounds and facilities.....	45,322,000
d. Upkeep and maintenance of the Recto Library and Museum pursuant to R.A. No. 3059.....	30,000

e. Payment of retirement gratuity and separation pay of national government officials and employees.....	10,935,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	5,472,000
g. Acquisition of equipment.....	1,074,000
Sub-total, Function 1.....	<u>175,496,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	686,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	273,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	453,000
d. Payment of amelioration benefits.....	5,293,000
Sub-total, Function 2.....	<u>6,705,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	3,575,000
Sub-total, Function 3.....	<u>3,575,000</u>
4. Advisory and Consultative Services	
a. Advisory and consultative services.....	11,812,000
b. Professional, technical and expert services.....	1,125,000
c. Operational requirements of the Cabinet Secretariat.	7,494,000
d. Acquisition of equipment.....	685,000
Sub-total, Function 4.....	<u>21,116,000</u>
5. Public Assistance Services	
a. Operational requirements of the Malacañang Public Assistance Center .....	5,972,000
b. Acquisition of equipment.....	90,000
Sub-total, Function 5.....	<u>6,062,000</u>
6. Clinical Services	
a. Operational requirements for clinical services.....	8,869,000
b. Acquisition of equipment.....	288,000

Sub-total, Function 6.....	9,157,000
7. Conduct of Special Missions	
a. Special missions as may be directed by the President	560,000
Sub-total, Function 7.....	560,000
8. Provision of Presidential Escort, Civilian and Aide-de-Camp Services	
a. Provision of presidential escort, civilian and aide-de-camp services.....	4,100,000
Sub-total, Function 8.....	4,100,000
Total, Functions.....	P226,771,000

## Staffing Summary

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 (Amount, In Thousand Pesos)

Permanent Positions:	No.	Amount
Key Positions	85	12,733
President of the Philippines	1	300
Secretary	3	673
Undersecretary	9	1,782
Assistant Secretary	6	950
Director	24	3,484
Assistant Bureau Director	42	5,544
Other Positions:	1,451	44,276
Technical	124	7,618
Administrative and Other Support Positions	1,327	36,658
Total Permanent Positions	1,536	57,009
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		18,208
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		2,117
Lump-sum for other Regular Positions		1,967
Total Contractual/Casual and Emergency Employment/Other Regular Positions		22,292
Functions/Locally-Funded Projects		20,325
Lump-sum for other Regular Positions		1,967

Total	1,536	79,301
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New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		57,009
Total Salaries and Wages of Contractual and Emergency Personnel		22,292
Total Salaries and Wages		79,301
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Other Compensation		
Salary Standardization		3,575
Cost of Living Allowances		10,943
Terminal Leave Benefits		5,536
Employees Compensation Insurance Premiums		686
Pag-I.B.I.G. Contributions		453
Medicare Premiums		273
Bonuses and Incentives		5,453
Others		807
Total Other Compensation		27,726
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01 Total Personal Services		107,027
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Maintenance and Other Operating Expenses		
02 Travelling Expenses		41,878
03 Communication Services		11,103
04 Repair and Maintenance of Government Facilities		4,403
05 Transportation Services		20
06 Other Services		59,377
07 Supplies and Materials		19,202
08 Rents		985
14 Water/Illumination and Power		25,455
15 Social Security Benefits and Other Claims		11,062
16 Auditing Services		12
17 Maintenance of Motor Vehicles Used for Official Travel		7,145
18 Discretionary Expenses		10,743
19 Representation Expenses		1,890
20 Extraordinary/Contingency/Emergency Expenses		845
Total Maintenance and Other Operating Expenses		194,120
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Total Current Operating Expenditures		301,147
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Capital Outlays		
31 Land and Land Improvements Outlay		800
32 Buildings and Structures Outlay		1,500
33 Equipment Outlay		4,189
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Total Capital Outlays	6,489
TOTAL NEW APPROPRIATIONS	----- 307,636 -----

**B. National Security Council**

For general administration, administration of personnel benefits, salary standardization and the formulation of national security plans and policies as indicated hereunder.....P 14,597,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. Functions</b>				
1. General Administration and Support Services	P 1,395,000	P 1,583,000	P 650,000	P 3,628,000
2. Administration of Personnel Benefits	326,000			326,000
3. Salary Standardization	177,000			177,000
4. Formulation of National Security Plans and Policies	6,767,000	3,699,000		10,466,000
Total, Functions	----- 8,665,000	----- 5,282,000	----- 650,000	----- 14,597,000
Total New Appropriations, National Security Council	----- P 8,665,000	----- P 5,282,000	----- P 650,000	----- P 14,597,000

**Special Provisions**

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

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,978,000
b. Acquisition of equipment.....	650,000
Sub-total, Function 1.....	3,628,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	30,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	12,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	22,000
d. Payment of amelioration benefits.....	262,000
Sub-total, Function 2.....	326,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	177,000
Sub-total, Function 3.....	177,000
4. Formulation of National Security Plans and Policies	
a. Formulation of national security plans and policies, including P750,000 confidential fund to be released upon approval of the President.....	9,829,000
b. Conduct of strategic studies and researches on national security.....	637,000
Sub-total, Function 4.....	10,466,000
Total, Functions.....	P 14,597,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
	24	2,744
NSC Director	1	224
NSC Deputy Director	1	198
Assistant Secretary	2	317
Secretary of the Council	1	132
NSC Staff Chief	2	264

NSC Branch Chief	3	396
Chief of Division	14	1,213
Other Positions:	84	3,467
Technical	32	1,912
Administrative and Other Support Positions	52	1,555
Total Permanent Positions	108	6,211
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		300
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		200
Total Contractual and Emergency Employment		500
Total	108	6,711
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		6,211
Total Salaries and Wages of Contractual and Emergency Personnel		500
Total Salaries and Wages		6,711
Other Compensation		
Salary Standardization		177
Honoraria and Commutable Allowances		744
Cost of Living Allowances		707
Employees Compensation Insurance Premiums		30
Pag-I.B.I.G. Contributions		22
Medicare Premiums		12
Bonuses and Incentives		262
Total Other Compensation		1,954
01 Total Personal Services		8,665
Maintenance and Other Operating Expenses		
02 Travelling Expenses		1,136
03 Communication Services		205
06 Other Services		1,031
07 Supplies and Materials		295



08 Rents	120
10 Grants, Subsidies and Contributions	345
14 Water/Illumination and Power	573
17 Maintenance of Motor Vehicles Used for Official Travel	247
18 Discretionary Expenses	650
19 Representation Expenses	680
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Total Maintenance and Other Operating Expenses	5,282
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Total Current Operating Expenditures	13,947
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Capital Outlays	
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33 Equipment Outlay	650
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Total Capital Outlays	650
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TOTAL NEW APPROPRIATIONS	14,597
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C. National Intelligence Coordinating Agency

For general administration, administration of personnel benefits, salary standardization and coordination of intelligence activities as indicated hereunder  
 .....P106,398,000

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 New Appropriations, by Function/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>
<b>A. Functions</b>				
1. General Administration and Support Services	P 922,000	P 1,522,000	P	2,444,000
2. Administration of Personnel Benefits	1,680,000			1,680,000
3. Salary Standardization	867,000			867,000
4. Coordination of Intelligence Activities	26,144,000	67,855,000	7,408,000	101,407,000
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Total, Functions	29,613,000	69,377,000	7,408,000	106,398,000
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Total New Appropriations, National Intelligence Coordinating Agency	P 29,613,000	P 69,377,000	P 7,408,000	P106,398,000
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**Special Provision**

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. Payment of retirement gratuity and separation pay of national government officials and employees.....	P 1,522,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	922,000
Sub-total, Function 1.....	----- 2,444,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	205,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	81,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	110,000
d. Payment of amelioration benefits.....	1,284,000
Sub-total, Function 2.....	----- 1,680,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	867,000
Sub-total, Function 3.....	----- 867,000
4. Coordination of Intelligence Activities	
a. Coordination and integration of intelligence activities including P32,300,000 for discretionary expenses to cover the cost of services which are confidential in nature, to be released upon approval of the President.....	93,999,000
b. Acquisition of equipment.....	7,408,000
Sub-total, Function 4.....	----- 101,407,000
Total, Functions.....	----- P106,398,000 =====

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 21,000

Total Salaries and Wages 21,000

Other Compensation

Salary Standardization	867
Cost of Living Allowances	5,144
Terminal Leave Benefits	922
Employees Compensation Insurance Premiums	205
Pag-I.B.I.G. Contributions	110
Medicare Premiums	81
Bonuses and Incentives	1,284

Total Other Compensation 8,613

01 Total Personal Services 29,613

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,191
03 Communication Services	2,090
06 Other Services	2,978
07 Supplies and Materials	11,871
14 Water/Illumination and Power	3,425
15 Social Security Benefits and Other Claims	1,522
17 Maintenance of Motor Vehicles Used for Official Travel	12,000
18 Discretionary Expenses	32,300

Total Maintenance and Other Operating Expenses 69,377

Total Current Operating Expenditures 98,990

Capital Outlays

32 Buildings and Structures Outlay	3,000
33 Equipment Outlay	4,408

Total Capital Outlays 7,408

TOTAL NEW APPROPRIATIONS 106,398

**D. Office of the Peace Commissioner**

For general administration, administration of personnel benefits, salary standardization and staff assistance to the President in the formulation, development and management of national program for peace as indicated hereunder.....P 17,998,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. Functions</b>				
1. General Administration and Support Services	P 1,694,000	P 4,350,000		P 6,044,000
2. Administration of Personnel Benefits	468,000			468,000
3. Salary Standardization	280,000			280,000
4. Staff Assistance to the President in the Formulation, Development and Management of a National Program for Peace	5,028,000	6,028,000	150,000	11,206,000
<b>Total, Functions</b>	<u>7,470,000</u>	<u>10,378,000</u>	<u>150,000</u>	<u>17,998,000</u>
<b>Total New Appropriations, Office of the Peace Commissioner</b>	<u>P 7,470,000</u>	<u>P 10,378,000</u>	<u>150,000</u>	<u>P 17,998,000</u>

**Special Provision**

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 6,044,000
Sub-total, Function 1.....	<u>6,044,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	38,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	15,000
c. Payment of amelioration benefits.....	415,000
Sub-total, Function 2.....	<u>468,000</u>

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	280,000
Sub-total, Function 3.....	<u>280,000</u>

4. Staff Assistance to the President in the Formulation, Development and Management of a National Program for Peace

a. Staff assistance to the President in the formulation and development of a national program for peace, negotiations and dialogues, implementation of peace building programs and projects, organized support of non-government groups, peace education and information and support activities, including payment of P 250,000 for confidential fund to be released upon approval of the President of the Philippines.....	11,056,000
b. Acquisition of equipment.....	150,000
Sub-total, Function 4.....	<u>11,206,000</u>
Total, Functions.....	<u><u>P 17,998,000</u></u>

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	10	1,133
Peace Commissioner	1	
Deputy Peace Commissioner	2	317
Peace Panel Chairman	1	127
Peace Panel Member	6	689
Total Permanent Positions	<u>10</u>	<u>1,133</u>
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		4,003
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		625
Total Contractual and Emergency Employment		<u>4,628</u>
Total	<u>10</u>	<u>5,761</u>

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,133
Total Salaries and Wages of Contractual and Emergency Personnel	4,628

Total Salaries and Wages	5,761
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Other Compensation

Salary Standardization	280
Honoraria and Commutable Allowances	255
Cost of Living Allowances	646
Employees Compensation Insurance Premiums	38
Medicare Premiums	15
Bonuses and Incentives	415
Others	60

Total Other Compensation	1,709
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01 Total Personal Services	7,470
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,120
03 Communication Services	550
05 Transportation Services	100
06 Other Services	3,092
07 Supplies and Materials	1,908
08 Rents	1,400
14 Water/Illumination and Power	360
17 Maintenance of Motor Vehicles Used for Official Travel	390
18 Discretionary/Confidential Fund	250
19 Representation Expenses	208

Total Maintenance and Other Operating Expenses	10,378
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Total Current Operating Expenditures	17,848
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Capital Outlays

33 Equipment Outlay	150
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Total Capital Outlays	150
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TOTAL NEW APPROPRIATIONS	17,998
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**E. Presidential Commission on Culture and Arts**

For general administration, administration of personnel benefits, salary standardization and policy formulation and coordination of government and non-government activities on culture and arts, including locally-funded project as indicated hereunder.....P 5,267,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. Functions</b>				
1. General Administration and Support Services	P 1,248,000	P 936,000	P 86,000	P 2,270,000
2. Administration of Personnel Benefits	99,000			99,000
3. Salary Standardization	58,000			58,000
4. Policy Formulation and Coordination of Government and Non-Government Activities on Culture and Arts	396,000	1,644,000		2,040,000
<b>Total, Functions</b>	<u>1,801,000</u>	<u>2,580,000</u>	<u>86,000</u>	<u>4,467,000</u>

**B. Locally-Funded Project**

1. Awards to National Artists Pursuant to Presidential Decree No. 208		800,000		800,000
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<b>Total New Appropriations, Presidential Commission on Culture and Arts</b>	<b>P 1,801,000</b>	<b>P 3,380,000</b>	<b>P 86,000</b>	<b>P 5,267,000</b>
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**Special Provision**

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,184,000

b. Acquisition of equipment.....	86,000
Sub-total, Function 1.....	<u>2,270,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	5,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	2,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	7,000
d. Payment of amelioration benefits.....	85,000
Sub-total, Function 2.....	<u>99,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including the grant of merit increases.....	58,000
Sub-total, Function 3.....	<u>58,000</u>
4. Policy Formulation and Coordination of Government and Non-government Activities on Culture and Arts	
a. Policy formulation and coordination of government and non-government activities on culture and arts...	2,040,000
Sub-total, Function 4.....	<u>2,040,000</u>
Total, Functions.....	<u>P 4,467,000</u>

## Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	2	196
Executive Director	1	132
Division Chief	1	64
Other Positions:	14	394
Technical Positions	3	135
Administrative and Other Support Positions	11	259
Total Permanent Positions	16	590



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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project

440

Total Contractual and Emergency Employment

440

Total

16

1,030

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

590

Total Salaries and Wages of Contractual and Emergency Personnel

440

Total Salaries and Wages

1,030

Other Compensation

Salary Standardization

58

Honoraria and Commutable Allowances

500

Cost of Living Allowances

114

Employees Compensation Insurance Premiums

5

Pag-I.B.I.G. Contributions

7

Medicare Premiums

2

Bonuses and Incentives

85

Total Other Compensation

771

01 Total Personal Services

1,801

Maintenance and Other Operating Expenses

02 Travelling Expenses

500

03 Communication Services

100

04 Repair and Maintenance of Government Facilities

60

05 Transportation Services

24

06 Other Services

1,230

07 Supplies and Materials

300

08 Rents

180

11 Awards and Indemnities

800

14 Water/Illumination and Power

90

17 Maintenance of Motor Vehicles Used for Official Travel

60

19 Representation Expenses

36

Total Maintenance and Other Operating Expenses

3,380

Total Current Operating Expenditures

5,181

Capital Outlays	
33 Equipment Outlay	86
Total Capital Outlays	----- 86
TOTAL NEW APPROPRIATIONS	----- 5,267 =====

**F. Presidential Commission on Good Government**

For general administration, administration of personnel benefits, salary standardization and the recovery of ill-gotten wealth as indicated hereunder  
 .....P 85,062,000  
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**New Appropriations, by Function**  
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. Functions</b>				
1. General Administration and Support Services	P 5,829,000	P 3,918,000	P 25,000	P 9,772,000
2. Administration of Personnel Benefits	1,325,000			1,325,000
3. Salary Standardization	709,000			709,000
4. Recovery of Ill-gotten Wealth	13,211,000	59,679,000	366,000	73,256,000
Total, Functions	----- 21,074,000	----- 63,597,000	----- 391,000	----- 85,062,000
Total New Appropriations, Presidential Commission on Good Government	----- P 21,074,000	----- P 63,597,000	----- P 391,000	----- P 85,062,000 =====

**Special Provisions**

1. **Recording and Use of Sales Proceeds.** The income or revenues realized from the proceeds of sales or administration of assets by the Presidential Commission on Good Government shall be net of lawful claims attributable to the sold or administered

assets. The net sales proceeds shall be remitted to the Bureau of the Treasury for the Agrarian Reform Fund. The Department of Budget and Management and the Department of Finance shall, in coordination with the Commission on Audit, make the necessary adjustments for the recording of the sales of prior years.

The implementing rules and regulations of this special provision shall be jointly issued by the Department of Budget and Management and the Department of Finance.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 9,747,000
b. Acquisition of equipment.....	25,000
Sub-total, Function 1.....	9,772,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	132,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	53,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	90,000
d. Payment of amelioration benefits.....	1,050,000
Sub-total, Function 2.....	1,325,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including the grant of merit increases.....	709,000
Sub-total, Function 3.....	709,000
4. Recovery of Ill-gotten Wealth	
a. Recovery of ill-gotten wealth including confidential fund of P13,000,000 to be released upon the approval of the President of the Philippines.....	72,890,000
b. Acquisition of equipment.....	366,000
Sub-total, Function 4.....	73,256,000
Total, Functions.....	P 85,062,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	29	2,838
Chairman	1	224
Commissioner	4	792
POGG Executive Officer	5	476
Chief of Division	19	1,346
Other Positions:	161	6,688
Technical Positions	55	2,637
Administrative and Other Support Positions	106	4,051
Total Permanent Positions	190	9,526
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		6,034
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		1,012
Total Contractual and Emergency Employment		7,046
Total	190	16,572

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Total Salaries of Permanent Personnel	9,526
Total Salaries and Wages of Contractual and Emergency Personnel	7,046
Total Salaries and Wages	16,572

## Other Compensation

Honoraria and Commutable Allowances	1,265
Cost of Living Allowances	1,203
Salary Standardization	709
Employees Compensation Insurance Premiums	132
Pag-I.B.I.G. Contributions	90
Medicare Premiums	53
Bonuses and Incentives	1,050

Total Other Compensation	4,502
	-----
01 Total Personal Services	21,074
	-----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	5,066
03 Communication Services	1,401
05 Transportation Services	106
06 Other Services	33,232
07 Supplies and Materials	2,414
08 Rents	5,250
14 Water/Illumination and Power	1,392
17 Maintenance of Motor Vehicles Used for Official Travel	1,196
18 Discretionary Expenses	13,000
19 Representation Expenses	540
	-----
Total Maintenance and Other Operating Expenses	63,597
	-----
Total Current Operating Expenditures	84,671
	-----
Capital Outlay	
33 Equipment Outlay	391
	-----
Total Capital Outlay	391
	-----
TOTAL NEW APPROPRIATIONS	85,062
	=====

G. Presidential Commission for the Urban Poor

For general administration, administration of personnel benefits, salary standardization and the coordination and monitoring of programs and projects for the urban poor as indicated hereunder.....P 18,991,000

New Appropriations, by Function  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,866,000	P 2,526,000	P 38,000	P 5,430,000
2. Administration of Personnel Benefits	758,000			758,000
3. Salary Standardization	404,000			404,000

4. Coordination and Monitoring of Programs and Projects for the Urban Poor	7,692,000	4,707,000		12,399,000
Total, Functions	11,720,000	7,233,000	38,000	18,991,000
Total New Appropriations, Presidential Commission for the Urban Poor	P 11,720,000	P 7,233,000	P 38,000	P 18,991,000

**Special Provision**

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 5,392,000
b. Acquisition of equipment.....	38,000
Sub-total, Function 1.....	5,430,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	78,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	31,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	51,000
d. Payment of amelioration benefits.....	598,000
Sub-total, Function 2.....	758,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	404,000
Sub-total, Function 3.....	404,000
4. Coordination and Monitoring of Programs and Projects for the Urban Poor	
a. Coordination and monitoring of the speedy imple- mentation of government policies and programs for the urban poor.....	10,214,000
b. Accreditation of legitimate urban poor organizations for purposes of representation in the formulation	

of recommendations relating to the urban poor .....	2,185,000
	-----
Sub-total, Function 4 .....	12,399,000
	-----
Total, Functions.....	P 18,991,000
	=====

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	9	998
	-----	-----
Chairman and Executive Officer	1	158
Member-Commissioner	4	581
Chief of Division	4	259
Other Positions:	195	6,947
	-----	-----
Technical	133	5,548
Administrative and Other Support Positions	62	1,399
	-----	-----
Total Permanent Positions	204	7,945
	-----	-----
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		787
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		150
		-----
Total Contractual and Emergency Employment		937
		-----
Total	204	8,882
	=====	=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	7,945
Total Salaries and Wages of Contractual and Emergency Personnel	937
	-----
Total Salaries and Wages	8,882
	-----
Other Compensation	
Salary Standardization	404
Honoraria and Commutable Allowances	276

Cost of Living Allowances	1,400
Employees Compensation Insurance Premiums	78
Pag-I.B.I.G. Contributions	51
Medicare Premiums	31
Bonuses and Incentives	598
Total Other Compensation	2,838
01 Total Personal Services	11,720
Maintenance and Other Operating Expenses	
02 Travelling Expenses	650
03 Communication Services	140
04 Repair and Maintenance of Government Facilities	231
05 Transportation Services	370
06 Other Services	1,517
07 Supplies and Materials	1,188
08 Rents	1,500
14 Water/Illumination and Power	970
17 Maintenance of Motor Vehicles Used for Official Travel	467
19 Representation Expenses	200
Total Maintenance and Other Operating Expenses	7,233
Total Current Operating Expenditures	18,953
Capital Outlays	
33 Equipment Outlay	38
Total Capital Outlays	38
TOTAL NEW APPROPRIATIONS	18,991

H. Presidential Committee on the  
Philippine Nuclear Power Plant

For general administration, administration of personnel benefits, salary standardization and preservation, maintenance and support activities of the plant as indicated hereunder.....P 243,785,000.

New Appropriations, by Function

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

A. Functions

1. General Administration and Support Services	P 4,117,000	P130,662,000	P 500,000	P 135,279,000
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2. Administration of Personnel Benefits	1,369,000			1,369,000
3. Salary Standardization	862,000			862,000
4. Preservation, Maintenance and Support Activities of the Plant	21,971,000	84,304,000		106,275,000
Total, Functions	28,319,000	214,966,000	500,000	243,785,000
Total New Appropriations, Presidential Committee on the Philippine Nuclear Power Plant	P 28,319,000	P214,966,000	P 500,000	P 243,785,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 134,779,000
b. Acquisition of equipment.....	500,000
Sub-total, Function 1.....	135,279,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	22,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	11,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	58,000
d. Payment of amelioration benefits.....	1,278,000
Sub-total, Function 2.....	1,369,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	862,000
Sub-total, Function 3.....	862,000
4. Preservation, Maintenance and Support Activities	
a. For plant preservation, maintenance and support activities of the plant.....	106,275,000

Sub-total, Function 4.....	106,275,000
Total, Functions.....	P 243,785,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Other Positions:	254	15,508
Technical	206	13,577
Administrative and Other Support Positions	48	1,931
Total Permanent Positions	254	15,508
Total	254	15,508

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 15,508

Total Salaries and Wages 15,508

Other Compensation

Salary Standardization	862
Honoraria and Commutable Allowances	1,154
Cost of Living Allowances	6,228
Employees Compensation Insurance Premiums	22
Pag-I.B.I.G. Contributions	58
Medicare Premiums	11
Bonuses and Incentives	1,278
Others	3,198

Total Other Compensation 12,811

01 Total Personal Services 28,319

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,500
03 Communication Services	1,004
04 Repair and Maintenance of Government Facilities	9,095
06 Other Services	173,203
07 Supplies and Materials	1,225
08 Rents	1,265
14 Water/Illumination and Power	25,200

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17 Maintenance of Motor Vehicles Used for Official Travel	2,342
20 Extraordinary/Contingency/Emergency Expenses	100
21 Taxes and Licenses	32
	-----
Total Maintenance and Other Operating Expenses	214,966
	-----
Total Current Operating Expenditures	243,285
	-----
Capital Outlays	
33 Equipment Outlay	500
	-----
Total Capital Outlays	500
	-----
TOTAL NEW APPROPRIATIONS	243,785
	=====

I. Presidential Legislative Liaison Office

For general administration, administration of personnel benefits, salary standardization and liaison services as indicated hereunder.....P 9,250,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 327,000	P 1,272,000		P 1,599,000
2. Administration of Personnel Benefits	158,000			158,000
3. Salary Standardization	88,000			88,000
4. Liaison Services	1,976,000	5,429,000		7,405,000
	-----	-----		-----
Total, Functions	2,549,000	6,701,000		9,250,000
	-----	-----		-----
Total New Appropriations, Presidential Legislative Liaison Office	P 2,549,000	P 6,701,000		P 9,250,000
	=====	=====		=====

**Special Provision**

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,599,000
Sub-total, Function 1.....	----- 1,599,000 -----
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	11,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	5,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	11,000
d. Payment of amelioration benefits.....	131,000
Sub-total, Function 2.....	----- 158,000 -----
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	88,000
Sub-total, Function 3.....	----- 88,000 -----
4. Liaison Services	
a. Promotion of presidential initiatives and maintenance of close liaison with Congress, non-governmental organization and other interest groups, including monitoring of progress of administrative bills.....	7,405,000
Sub-total, Function 4 .....	----- 7,405,000 -----
Total, Functions.....	P 9,250,000 =====

**Staffing Summary**

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(Amount, In Thousand Pesos)

Permanent Positions:	No.	Amount
Key Positions	6	870
Presidential Legislative Adviser	----- 1	----- 198

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Chief Presidential Liaison Officer	2	317
Assistant Chief Presidential Liaison Officer	1	145
Head Executive Assistant	1	132
Chief of Division	1	78
Other Positions:	24	1,047
Technical	12	811
Administrative and Other Support Positions	12	236
Total Permanent Positions	30	1,917
Total	30	1,917
<u>New Appropriations, by Object of Expenditures</u>		
<u>(In Thousand Pesos)</u>		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		1,917
Total Salaries and Wages		1,917
Other Compensation		
Salary Standardization		88
Honoraria and Commutable Allowances		209
Cost of Living Allowances		177
Employees Compensation Insurance Premiums		11
Pag-I.B.I.G. Contributions		11
Medicare Premiums		5
Bonuses and Incentives		131
Total Other Compensation		632
01 Total Personal Services		2,549
Maintenance and Other Operating Expenses		
02 Travelling Expenses		240
03 Communication Services		240
06 Other Services		505
07 Supplies and Materials		216
08 Rents		300
14 Water/Illumination and Power		257
17 Maintenance of Motor Vehicles Used for Official Travel		1,000
18 Discretionary Expenses		1,200
19 Representation Expenses		2,743
Total Maintenance and Other Operating Expenses		6,701
Total Current Operating Expenditures		9,250
TOTAL NEW APPROPRIATIONS		9,250

## J. Presidential Management Staff

## J.1 Presidential Management Staff (Proper)

For general administration, administration of personnel benefits, salary standardization, conduct of policy researches and analyses on the overall management of the development process, monitoring and provision of a centralized feedback mechanism in the implementation of national government projects, including foreign-assisted projects as indicated hereunder.....P 69,714,000

## New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 13,781,000	P 18,587,000	P 1,026,000	P 33,394,000
2. Administration of Personnel Benefits	1,996,000			1,996,000
3. Salary Standardization	1,089,000			1,089,000
4. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	5,141,000	833,000		5,974,000
5. Monitoring and Provision of a Centralized Feedback Mechanism in the Implementation of National Government Projects	9,737,000	12,723,000		22,460,000
<b>Total, Functions</b>	<b>31,744,000</b>	<b>32,143,000</b>	<b>1,026,000</b>	<b>64,913,000</b>
<b>B. Foreign-Assisted Projects</b>				
1. Philippine Human Resources Development Center Project	526,000	614,000		1,140,000
2. Human Resources Management Project	506,000	1,143,000		1,649,000
3. Seafarming Research and Development	1,062,000	950,000		2,012,000
<b>Total, Foreign-Assisted Projects</b>	<b>2,094,000</b>	<b>2,707,000</b>		<b>4,801,000</b>
<b>Total New Appropriations, Presidential Management Staff</b>	<b>P 33,838,000</b>	<b>P 34,850,000</b>	<b>P 1,026,000</b>	<b>P 69,714,000</b>

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services including the supervision, coordination and allotment of funds for all entities and agencies transferred to the staff under Presidential Memorandum Order No. 85....	P 32,109,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	161,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	98,000
d. Acquisition of equipment.....	1,026,000
Sub-total, Function 1.....	----- 33,394,000 -----
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	173,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	72,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	138,000
d. Payment of amelioration benefits.....	1,613,000
Sub-total, Function 2.....	----- 1,996,000 -----
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,089,000
Sub-total, Function 3.....	----- 1,089,000 -----
4. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	
a. Conduct of continuing analyses and evaluation of economic/social/political trends, methods for the execution of development programs/projects, and proposed and existing policies affecting development	3,470,000

b. Identification of bottlenecks in project implementation or problem areas and possible sources of delays, and the formulation of solutions or measures in address thereto .....	2,504,000
Sub-total, Function 4.....	<u>5,974,000</u>
5. Monitoring and Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	
a. Operation and maintenance of an effective communications and information network/systems.....	22,460,000
Sub-total, Function 5.....	<u>22,460,000</u>
Total, Functions.....	<u><u>P 64,913,000</u></u>

#### Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	43	4,632
Undersecretary	1	198
Assistant Secretary	2	317
Bureau Director	4	581
Assistant Bureau Director	4	528
Department Service Chief	5	660
Chief of Division	27	2,348
Other Positions:	427	18,121
Technical	143	6,654
Administrative and Other Support Positions	284	11,467
Total Permanent Positions	470	22,753
Contractual and Emergency Employment		
Contractual Personnel		2,436
Functions/Locally-Funded Projects		600
Foreign-Assisted Projects		1,836
Total Contractual and Emergency Employment		2,436
Functions/Locally-Funded Projects		600
Foreign-Assisted Projects		1,836
Total	470	25,189



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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	22,753
Total Salaries and Wages of Casual and Emergency Personnel	600
Total Salaries and Wages	23,353
Other Compensation	
Honoraria and Commutable Allowances	2,117
Cost of Living Allowances	3,091
Terminal Leave Benefits	98
Pag-I.B.I.G. Contributions	138
Medicare Premiums	72
Employees Compensation Insurance Premiums	173
Bonuses and Incentives	1,613
Salary Standardization	1,089
Total Other Compensation	8,391
01 Total Personal Services	31,744

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,245
03 Communication Services	2,000
04 Repair and Maintenance of Government Facilities	873
06 Other Services	10,594
07 Supplies and Materials	4,138
08 Rents	2,000
14 Water/Illumination and Power	4,000
15 Social Security Benefits and Other Claims	161
17 Maintenance of Motor Vehicles Used for Official Travel	4,982
19 Representation Expenses	150
Total Maintenance and Other Operating Expenses	32,143

Total Current Operating Expenditures 63,887

Capital Outlays

33 Equipment Outlay	1,026
Total Capital Outlays	1,026

Total New Appropriations, Functions/Locally-Funded Projects 64,913

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	1,836
Total Salaries and Wages	----- 1,836
Other Compensation	-----
Cost of Living Allowance	258
Total Other Compensation	----- 258
01 Total Personal Services	----- 2,094

Maintenance and Other Operating Expenses

02 Travelling Expenses	111
03 Communication Services	76
06 Other Services	1,221
07 Supplies and Materials	378
08 Rents	287
14 Water/Illumination and Power	344
17 Maintenance of Motor Vehicles Used for Official Travel	290

Total Maintenance and Other Operating Expenses	----- 2,707
Total Current Operating Expenditures	----- 4,801
Total New Appropriations, Foreign-Assisted Projects	----- 4,801
TOTAL NEW APPROPRIATIONS	----- 69,714 =====

**J.2 Sacobia Development Authority**

For general administration, administration of personnel benefits, salary standardization, and development of Sacobia in accordance with the functions indicated hereunder.....P 12,504,000

New Appropriations, by Function

=====

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

A. Functions

1. General Administration and Support Services	P 1,408,000	P 1,290,000	P 151,000	P 2,849,000
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2. Administration of Personnel Benefits	199,000			199,000
3. Salary Standardization	103,000			103,000
4. Development of Sacobia	1,385,000	1,713,000	6,255,000	9,353,000
	<hr/>			
Total, Functions	3,095,000	3,003,000	6,406,000	12,504,000
	<hr/>			
Total New Appropriations, Sacobia Development Authority	P 3,095,000	P 3,003,000	P 6,406,000	P 12,504,000
	<hr/>			

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,698,000
b. Acquisition of equipment.....	151,000
	<hr/>
Sub-total, Function 1.....	2,849,000
	<hr/>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	22,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund .....	9,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	13,000
d. Payment of amelioration benefits.....	155,000
	<hr/>
Sub-total, Function 2.....	199,000
	<hr/>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	103,000
	<hr/>
Sub-total, Function 3.....	103,000
	<hr/>

## 4. Development of Sacobia

a. Policy formulation, implementation and monitoring of socio-economic development plans and programs.....	3,098,000
b. Land improvements.....	4,191,000
c. Building and building structures.....	1,339,000
d. Investment outlay.....	725,000
Sub-total, Function 4.....	9,353,000
Total, Functions.....	P 12,504,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	348
Bureau Director	1	132
Chief of Division	5	216
Other Positions:	69	1,510
Technical Positions	33	984
Administrative and Other Support Positions	36	526
Total Permanent Positions	75	1,858
Contractual and Emergency Employment		36
Functions/Locally-Funded Projects		36
Casual/Emergency Personnel		120
Functions/Locally-Funded Projects		120
Total Contractual and Emergency Employment		156
Total	75	2,014

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 1,858

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Total Salaries and Wages of Contractual and Emergency Personnel	156
	-----
Total Salaries and Wages	2,014
	-----
Other Compensation	
Honoraria and Commutable Allowances	180
Cost of Living Allowances	599
Employees Compensation Insurance Premiums	22
Medicare Premiums	9
Bonuses and Incentives	155
Pag-I.B.I.G. Contributions	13
Salary Standardization	103
	-----
Total Other Compensation	1,081
	-----
01 Total Personal Services	3,095
	-----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	119
03 Communication Services	337
05 Transportation Services	33
06 Other Services	389
07 Supplies and Materials	548
08 Rents	218
14 Water/Illumination and Power	691
17 Maintenance of Motor Vehicles Used for Official Travel	604
19 Representation Expenses	64
	-----
Total Maintenance and Other Operating Expenses	3,003
	-----
Total Current Operating Expenditures	6,098
	-----
Capital Outlays	
31 Land and Land Improvements Outlay	4,191
32 Buildings and Structures Outlay	1,339
33 Equipment Outlay	151
34 Investments Outlay	725
	-----
Total Capital Outlays	6,406
	-----
TOTAL NEW APPROPRIATIONS	12,504
	=====

K. Asset Privatization Trust

For subsidy requirements in accordance with the purpose indicated hereunder  
 .....P 29,660,000

New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Purpose</u>				
1. Disposition of Acquired Assets (Subsidy Support)		P 29,660,000		P 29,660,000
		-----		-----
Total New Appropriations, Asset Privatization Trust		P 29,660,000		P 29,660,000
		=====		=====

**Special Provision**

1. **Recording and Use of Sales Proceeds** The income or revenues realized from the proceeds of sales of assets by the Asset Privatization Trust shall be net of lawful claims attributable to the sold assets: PROVIDED, HOWEVER, That selling expenses, custodianship and other related costs may be charged against proceeds of sales realized during the year: PROVIDED, FURTHER, That said expenses shall be within the amount appropriated in this Act. The net sales proceeds shall be remitted to the Bureau of Treasury for the Agrarian Reform Fund. The Department of Budget and Management and the Department of Finance shall, in coordination with the Commission on Audit, make the necessary adjustments for the recording of the sales of prior years.

The implementing rules and regulations of this special provision shall be issued jointly by the Department of Budget and Management and the Department of Finance.

**L. National Home Mortgage Finance Corporation**

For subsidy requirements in accordance with the purpose indicated hereunder  
 .....P 200,000,000  
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New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Purpose</u>				
1. Implementation of the Unified Home Lending Program (Interest Subsidy Support)		P200,000,000		P 200,000,000
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Total New Appropriations, National Home Mortgage Finance Corporation	P200,000,000 =====	P 200,000,000 =====
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**M. National Housing Authority**

For subsidy and equity requirements in accordance with the projects indicated hereunder.....P 482,000,000  
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New Appropriations, by Project  
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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. Projects</b>				
1. Implementation of Various Projects in Resettlement Areas (Subsidy Support)	P 39,460,000			P 39,460,000
2. Implementation of Various Development Projects (Equity Investment)			442,540,000	442,540,000
Total New Appropriations, National Housing Authority	P 39,460,000	P 442,540,000		P 482,000,000 =====

**Special Provisions**

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

2. **Allocation for the Dasmariñas Resettlement Area.** An allocation of not less than P21,000,000 shall be set aside for corollary works in the Dasmariñas Resettlement area and used exclusively for the repair, rehabilitation and construction of roads in the resettlement area: PROVIDED, That any road to be constructed or rehabilitated shall be concrete and shall conform with the specifications and standards set by the Department of Public Works and Highways for such kind of road: PROVIDED, FURTHER, That in the meantime no funding shall be provided for any land acquisition: PROVIDED, FINALLY, That savings that may be available in the future shall be used for road repair, rehabilitation and construction.

3. **Allocation for the GMA-Bulihan Area.** An allocation of not less than P23,000,000 shall be set aside for corollary works in the GMA-Bulihan area and used exclusively for the repair, rehabilitation and construction of roads, pathwalks and drainage in the area:

PROVIDED, That any road to be constructed or rehabilitated shall be concrete and shall conform with the specifications and standards set by the Department of Public Works and Highways for such kind of road: PROVIDED, FURTHER, That in the meantime no funding shall be provided for any land acquisition: PROVIDED, FINALLY, That savings that may be available in the future shall be used for road repair, rehabilitation and construction.

4. **Inspection and Monitoring By Concerned Municipal Governments.** Construction, rehabilitation, repair and maintenance of roads and related infrastructure in the resettlement areas shall be subject to their inspection and monitoring of the respective municipal governments to facilitate their acceptance in any subsequent turn-over to said municipal governments.

**N. Philippine Deposit Insurance Corporation**

For equity requirements in accordance with the purpose as indicated hereunder....  
 .....P 505,000,000  
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New Appropriations, by Purpose  
 =====

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

A. Purpose

1. Contribution to the Permanent Insurance Fund (Equity Investment)	P 505,000,000		P 505,000,000
			-----
Total New Appropriations, Philippine Deposit Insurance Corporation	P 505,000,000		P 505,000,000
			=====

**O. Philippine High School for the Arts**

For subsidy requirements in accordance with the purpose as indicated hereunder.....  
 .....P 9,101,000  
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New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Purpose</u>				
1. Development of Talented and Artistically Gifted Children (Subsidy Support)	P 9,101,000			P 9,101,000
Total New Appropriations, Philippine High School for the Arts	P 9,101,000			P 9,101,000

**P. Philippine Retirement Park System**

For equity requirements in accordance with the purpose indicated hereunder.....  
 ..... P 18,124,000

New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Purpose</u>				
1. Promotion and Development of the Country as a Retirement Haven for Foreign Nationals and Overseas Filipinos (Equity Investment)			P 18,124,000	P 18,124,000
Total New Appropriations, Philippine Retirement Park System			P 18,124,000	P 18,124,000

**Q. Southern Philippines Development Authority**

For subsidy requirements in accordance with the purposes indicated hereunder.....  
 ..... P 10,000,000

New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Purposes</u>				
1. Operation and Maintenance for the Development of Southern Philippines (Subsidy Support)	P 8,500,000			8,500,000
2. Equity Investments for the Implementation of Livelihood Projects			1,500,000	1,500,000
Total New Appropriations, Southern Philippines Development Authority	P 8,500,000		1,500,000	10,000,000

GENERAL SUMMARY  
OFFICE OF THE PRESIDENT

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.	The President's Offices	P107,027,000	P194,120,000	P 6,489,000	P 307,636,000
B.	National Security Council	8,665,000	5,282,000	650,000	14,597,000
C.	National Intelligence Coordinating Agency	29,613,000	69,377,000	7,408,000	106,398,000
D.	Office of the Peace Commissioner	7,470,000	10,378,000	150,000	17,998,000
E.	Presidential Commission on Culture and Arts	1,801,000	3,380,000	86,000	5,267,000
F.	Presidential Commission on Good Government	21,074,000	63,597,000	391,000	85,062,000
G.	Presidential Commission for the Urban Poor	11,720,000	7,233,000	38,000	18,991,000
H.	Presidential Committee on the Philippine Nuclear Power Plant	28,319,000	214,966,000	500,000	243,785,000
I.	Presidential Legislative Liaison Office	2,549,000	6,701,000		9,250,000
J.	Presidential Management Staff	36,933,000	37,853,000	7,432,000	82,218,000
J.1	Presidential Management Staff (Proper)	33,838,000	34,850,000	1,026,000	69,714,000
J.2	Sacobia Development Authority	3,095,000	3,003,000	6,406,000	12,504,000
K.	Asset Privatization Trust		29,660,000		29,660,000
L.	National Home Mortgage Finance Corporation		200,000,000		200,000,000
M.	National Housing Authority		39,460,000	442,540,000	482,000,000
N.	Philippine Deposit Insurance Corporation			505,000,000	505,000,000
O.	Philippine High School for the Arts		9,101,000		9,101,000

P.	Philippine Retirement Park System		18,124,000	18,124,000
Q.	Southern Philippines Development Authority	8,500,000	1,500,000	10,000,000
	Total New Appropriations, Office of the President			
		P 255,171,000	P899,608,000	P 990,308,000
			P2,145,087,000	