

**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.....P241,150,000

**New Appropriations, by Function/Project**

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b><u>A. Functions</u></b>				
1. General Administration and Support Services	P 56,064,000	P112,881,000		P168,945,000
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		20,431,000
5. Public Assistance Services	5,368,000	604,000		5,972,000
6. Clinical Services	5,769,000	3,100,000		8,869,000
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>92,092,000</b>	<b>127,065,000</b>		<b>219,157,000</b>
<b><u>B. Locally-Funded Projects</u></b>				
1. Coordination Activities with the Asian Development Bank	513,000	484,000		997,000
2. Development Coordination Activities for Leyte and Samar	996,000	1,876,000		2,872,000
3. Formulation and Coordination of Youth Development Programs and Projects	3,089,000	2,654,000	200,000	5,943,000

4. Inter-Office Sports Development Project		392,000		392,000
5. Coordination and Monitoring of Implementation of Projects	1,465,000	1,103,000		2,568,000
6. Coordination Council of the Philippine Assistance Program	3,246,000	5,975,000		9,221,000
<b>Total, Locally-Funded Projects</b>	<b>9,309,000</b>	<b>12,484,000</b>	<b>200,000</b>	<b>21,993,000</b>
<b>Total New Appropriations, The President's Offices</b>	<b>P101,401,000</b>	<b>P139,549,000</b>	<b>200,000</b>	<b>P241,150,000</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 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 P5,000,000 for discretionary and confidential expenses to be released upon approval of the President.....	81,071,000
c. Maintenance and operation of Malacañang grounds and facilities including Guesthouses.....	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
Sub-total, Function 1.....	168,945,000
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

16 GENERAL APPROPRIATIONS ACT, FY 1991

d. Payment of amelioration benefits.....	5,293,000
Sub-total, Function 2.....	6,705,000
<b>3. Salary Standardization</b>	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	3,575,000
Sub-total, Function 3.....	3,575,000
<b>4. Advisory and Consultative Services</b>	
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
Sub-total, Function 4.....	20,431,000
<b>5. Public Assistance Services</b>	
a. Operational requirements of the Malacañang Public Assistance Center .....	5,972,000
Sub-total, Function 5.....	5,972,000
<b>6. Clinical Services</b>	
a. Operational requirements for clinical services.....	8,869,000
Sub-total, Function 6.....	8,869,000
<b>7. Conduct of Special Missions</b>	
a. Special missions as may be directed by the President .....	560,000
Sub-total, Function 7.....	560,000
<b>8. Provision of Presidential Escort, Civilian and Aide-de-Camp Services</b>	
a. Provision of presidential escort, civilian and aide-de-camp services.....	4,100,000
Sub-total, Function 8.....	4,100,000
<b>Total, Functions.....</b>	<b>P219,157,000</b>

**Staffing Summary**

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(Amount, In Thousand Pesos)

	No.	Amount
<b>Permanent Positions:</b>		
<b>Key Positions</b>	85	12,733
President of the Philippines	1	300
Executive Secretary	1	224

Cabinet Secretary	1	224
Presidential Adviser on Rural Development	1	224
Special Assistant to the President	1	198
Social Secretary	1	198
Chief Presidential Legal Counsel	1	198
Deputy Presidential Executive Assistant	1	198
Presidential Finance Assistant	1	198
Cabinet Undersecretary	1	198
Presidential Assistant	1	198
Chairman, Project Facilitation Committee	1	198
Legislative Secretary	1	198
Office of the Appointment Secretary	1	158
Assistant Executive Secretary	1	158
Assistant Secretary Office of the Dep. Exec. Sec.	1	158
Assistant Exec. Sec. for Budget & Corp. Affairs	1	158
Assistant Exec. Sec. for Legislation	1	158
Assistant Exec. Secretary for Legal Affairs	1	158
Director	24	3,484
Assistant Bureau Director	42	5,547
Other Positions:	1,457	45,248
Technical	124	7,618
Administrative and Other Support Positions	1,333	37,630
Total Permanent Positions	1,542	57,981
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		10,730
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		14,814
Functions/Locally-Funded Projects		12,847
Lump-sum for other Regular Positions		1,967
Total	1,542	72,795

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	57,981
Total Salaries and Wages of Contractual and Emergency Personnel	14,814

18 GENERAL APPROPRIATIONS ACT, FY 1991

Total Salaries and Wages	72,795
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Other Compensation	
Salary Standardization	3,988
Honoraria and Commutable Allowances	199
Cost of Living Allowances	10,943
Terminal Leave Benefits	5,536
Employees Compensation Insurance Premiums	697
Pag-I.B.I.G. Contributions	453
Medicare Premiums	282
Bonuses and Incentives	5,701
Others	807
Total Other Compensation	28,606
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01 Total Personal Services	101,401
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	15,317
03 Communication Services	10,923
04 Repair and Maintenance of Government Facilities	3,903
05 Transportation Services	20
06 Other Services	44,925
07 Supplies and Materials	17,230
08 Rents	985
14 Water/Illumination and Power	21,321
15 Social Security Benefits and Other Claims	11,062
17 Maintenance of Motor Vehicles Used for Official Travel	6,715
18 Discretionary Expenses	5,371
19 Representation Expenses	932
20 Extraordinary/Contingency/Emergency Expenses	845
Total Maintenance and Other Operating Expenses	139,549
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Total Current Operating Expenditures	240,950
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Capital Outlays	
33 Equipment Outlay	200
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Total Capital Outlays	200
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TOTAL NEW APPROPRIATIONS	241,150
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**B. Cooperatives Development Authority**

For general administration, administration of personnel benefits, and regulation, promotion and development of cooperatives, subject to Section 40 P.D. No. 1177.....  
 .....P 80,000,000

New Appropriations, by Function  
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. Functions</b>				
1. General Administration and Support Services	P 6,616,000	P 6,392,000	P 163,000	P 13,171,000
2. Administration of Personnel Benefits	3,821,000			3,821,000
3. Regulation, Promotion and Development of Cooperatives	25,324,000	29,595,000	8,089,000	63,008,000
<b>Total, Functions</b>	<b>35,761,000</b>	<b>35,987,000</b>	<b>8,252,000</b>	<b>80,000,000</b>
<b>Total New Appropriations, Cooperatives Development Authority</b>	<b>35,761,000</b>	<b>35,987,000</b>	<b>8,252,000</b>	<b>80,000,000</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>
<b>1. General Administration and Support Services</b>	
a. General administrative services.....	P 13,008,000
b. Acquisition of equipment.....	163,000
<b>Sub-total, Function 1</b>	<b>13,171,000</b>
<b>2. Administration of Personnel Benefits</b>	
a. Payment of compensation insurance premiums.....	278,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	147,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	587,000
d. Payment of amelioration benefits.....	2,809,000
<b>Sub-total, Function 2</b>	<b>3,821,000</b>

20 GENERAL APPROPRIATIONS ACT, FY 1991

3. Regulation, promotion and development of Cooperatives

a.Regulation, promotion and development of cooperatives.....	54,919,000
b. Acquisition of equipment.....	8,089,000
Sub-total, Function 3	63,008,000
Total, Functions	80,000,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	24	3,857
Chairman III	1	228
Member III	6	1,230
Executive Director III	1	182
Director II	9	1,366
Chief of Division	7	851
Other Positions:	291	13,916
Technical	137	8,430
Administrative and Other Support Positions	154	5,486
Total Permanent Positions	315	17,773
Total	315	17,773

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	17,773
Total Salaries and Wages	17,773
Other Compensation	
Pag-I.B.I.G. Contributions	587
Medicare Premiums	147
Employees Compensation Insurance Premiums	278
Bonuses and Incentives	2,809
Others	14,167
Total Other Compensation	17,988
01 Total Personal Services	35,761

Maintenance and Other Operating Expenses

02 Travelling Expenses	8,643
03 Communication Services	2,020
05 Transportation Services	72
06 Other Services	9,096
07 Supplies and Materials	3,140
08 Rents	3,672
14 Water/Illumination and Power	3,276
17 Maintenance of Motor Vehicles Used for Official Travel	5,420
19 Representation Expenses	648
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Total Maintenance and Other Operating Expenses	35,987
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Total Current Operating Expenditures	71,748
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Capital Outlays	
33 Equipment Outlay	8,252
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Total Capital Outlays	8,252
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TOTAL NEW APPROPRIATIONS	80,000
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C. 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 13,637,000

New Appropriations, by Function/Project

	<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 1,395,000	P 1,340,000	P 2,735,000
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	3,632,000	10,399,000
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Total, Functions	8,665,000	4,972,000	13,637,000
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22 GENERAL APPROPRIATIONS ACT, FY 1991

Total New Appropriations,  
National Security Council

P 8,665,000 P 4,972,000  
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P 13,637,000  
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Special Provisions

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

2. **Appropriations for 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 2,735,000
Sub-total, Function 1.....	2,735,000
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 P375,000 confidential fund to be released upon approval of the President.....	8,762,000
b. Conduct of strategic studies and researches on national security.....	637,000
c. Provision of regular guidance and direction to the National Intelligence Coordination Agency (NICA) and the members of the Intelligence Community, pursuant to Administrative Order No. 149.....	1,000,000

Sub-total, Function 4.....	10,399,000
Total, Functions.....	P 13,637,000

**Staffing Summary**

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(Amount, In Thousand Pesos)

	No.	Amount
<b>Permanent Positions:</b>		
<b>Key Positions</b>	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
<b>Other Positions:</b>	84	3,467
Technical	32	1,912
Administrative and Other Support Positions	52	1,555
<b>Total Permanent Positions</b>	108	6,211
<b>Contractual and Emergency Employment</b>		
<b>Contractual Personnel</b>		
Functions/Locally-Funded Projects		300
<b>Casual/Emergency Personnel</b>		
Functions/Locally-Funded Projects		200
<b>Total Contractual and Emergency Employment</b>		500
<b>Total</b>	108	6,711
<b>New Appropriations, by Object of Expenditures</b>		
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(In Thousand Pesos)		
<b><u>A. Functions/Locally-Funded Projects</u></b>		
<b>Current Operating Expenditures</b>		
<b>Personal Services</b>		
Total Salaries of Permanent Personnel		6,211
Total Salaries and Wages of Contractual and Emergency Personnel		500
<b>Total Salaries and Wages</b>		6,711
<b>Other Compensation</b>		
Salary Standardization		177

24 GENERAL APPROPRIATIONS ACT, FY 1991

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
<b>Total Other Compensation</b>	<b>1,954</b>
<b>01 Total Personal Services</b>	<b>8,665</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	1,200
03 Communication Services	178
06 Other Services	1,031
07 Supplies and Materials	395
08 Rents	120
10 Grants, Subsidies and Contributions	345
14 Water/Illumination and Power	573
17 Maintenance of Motor Vehicles Used for Official Travel	415
18 Discretionary Expenses	375
19 Representation Expenses	340
<b>Total Maintenance and Other Operating Expenses</b>	<b>4,972</b>
<b>Total Current Operating Expenditures</b>	<b>13,637</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>13,637</b>

**D. National Intelligence Coordinating Agency**

For general administration, administration of personnel benefits, salary standardization and coordination of intelligence activities as indicated hereunder  
 .....P 78,211,000

New Appropriations, by Function/Project  
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	<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 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	47,076,000	73,220,000
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Total, Functions	29,613,000	48,598,000	78,211,000
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Total New Appropriations, National Intelligence Coordinating Agency	P 29,613,000	P 48,598,000	P 78,211,000
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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>
<b>1. General Administration and Support Services</b>	
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
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Sub-total, Function 1.....	2,444,000
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<b>2. Administration of Personnel Benefits</b>	
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
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Sub-total, Function 2.....	1,680,000
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<b>3. Salary Standardization</b>	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	867,000
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Sub-total, Function 3.....	867,000
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<b>4. Coordination of Intelligence Activities</b>	
a. Coordination and integration of intelligence activities including P26,150,000 for discretionary expenses to cover the cost of services which are confidential in nature, to be released upon approval of the President.....	73,220,000
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Sub-total, Function 4.....	73,220,000
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<b>Total, Functions.....</b>	<b>P 78,211,000</b>
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26 GENERAL APPROPRIATIONS ACT, FY 1991

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

21,000

Total Salaries and Wages

-----  
21,000  
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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

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8,613  
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01 Total Personal Services

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29,613  
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Maintenance and Other Operating Expenses

02 Travelling Expenses

591

03 Communication Services

1,760

06 Other Services

2,978

07 Supplies and Materials

6,172

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

6,000

18 Discretionary Expenses

26,150

Total Maintenance and Other Operating Expenses

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48,598  
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Total Current Operating Expenditures

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78,211  
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TOTAL NEW APPROPRIATIONS

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78,211  
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**E. 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 13,686,000

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New Appropriations, by Function  
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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 1,694,000	P 3,120,000		P 4,814,000
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	3,096,000		8,124,000
<b>Total, Functions</b>	<b>7,470,000</b>	<b>6,216,000</b>		<b>13,686,000</b>
<b>Total New Appropriations, Office of the Peace Commissioner</b>	<b>P 7,470,000</b>	<b>P 6,216,000</b>		<b>P 13,686,000</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.....	P 4,814,000
Sub-total, Function 1.....	4,814,000
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.....	468,000

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..... 280,000

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 75,000 for confidential fund to be released upon approval of the President of the Philippines..... 8,124,000

Sub-total, Function 4..... 8,124,000

Total, Functions,..... P 13,686,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

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 10 1,133

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 4,628

Total 10 5,761

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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Total Salaries of Permanent Personnel	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	980
03 Communication Services	440
05 Transportation Services	80
06 Other Services	1,799
07 Supplies and Materials	1,060
08 Rents	1,120
14 Water/Illumination and Power	288
17 Maintenance of Motor Vehicles Used for Official Travel	312
18 Discretionary/Confidential Fund	75
19 Representation Expenses	62

Total Maintenance and Other Operating Expenses	6,216
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Total Current Operating Expenditures	13,686
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TOTAL NEW APPROPRIATIONS	13,686
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**F. Philippine Sports Commission**

For general administration, administration of personnel benefits, policy formulation, program planning and research development.....P131,134,000



30 GENERAL APPROPRIATIONS ACT, FY 1991

New Appropriations, by Function  
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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 4,081,000	P 12,250,000	P	P 16,331,000
2. Administration of Personnel Benefits	1,214,000			1,214,000
3. Policy Formulation and Research, Sports Development and Preparation in local and International Games	5,530,000	58,059,000	50,000,000	113,589,000
<b>Total, Functions</b>	<b>10,825,000</b>	<b>70,309,000</b>	<b>50,000,000</b>	<b>131,134,000</b>
<b>Total New Appropriations, Philippine Sports Commission</b>	<b>10,825,000</b>	<b>70,309,000</b>	<b>50,000,000</b>	<b>131,134,000</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:

Activities and Purposes	Amounts
<b>1. General Administration and Support Services</b>	
a. General administrative and support services.....	P 16,152,000
b. Payment of step increments for merit and length of service.....	179,000
Sub-total, Function 1	16,331,000
<b>2. Administration of Personnel Benefits</b>	
a. Payment of compensation insurance premiums.....	62,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	52,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	179,000
d. Payment of amelioration benefits.....	921,000

Sub-total, Function 2	1,214,000
<hr/>	
3. Policy Formulation and Research, Sports Development, Training and Preparation and participation in Local and International Games	
a. Research and development of plans, policies and program for sports development and participation in local and international competition.....	63,589,000
b. Acquisition of equipment.....	50,000,000
<hr/>	
Sub-total, Function 3	113,589,000
<hr/>	
Total, Functions	131,134,000
<hr/>	

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	14	2,294
Chairman III	1	228
Member III	4	820
Executive Director III	1	182
Deputy Executive Director III	2	334
Chief of Division	6	730
Other Positions:	158	6,704
Technical	38	2,308
Administrative and Other Support Positions	120	4,396
<hr/>		
Total Permanent Positions	172	8,998
<hr/>		
Total	172	8,998
<hr/>		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 8,998

Total Salaries and Wages 8,998

Other Compensation

Step Increments for Merit/Length of Service	179
Honoraria and Commutable Allowances	434
Pag-I.B.I.G. Contributions	179
Medicare Premiums	52
Employees Compensation Insurance Premiums	62

32 GENERAL APPROPRIATIONS ACT, FY 1991

Bonuses and Incentives	921
Total Other Compensation	1,827
01 Total Personal Services	10,825
Maintenance and Other Operating Expenses	
02 Travelling Expenses	5,962
03 Communication Services	6,085
04 Repair and Maintenance of Government Facilities	5,408
05 Transportation Services	1,000
06 Other Services	24,218
07 Supplies and Materials	10,500
08 Rents	1,680
14 Water/Illumination and Power	12,150
17 Maintenance of Motor Vehicles Used for Official Travel	3,000
19 Representation Expenses	50
20 Extraordinary/Contingency Expenses	256
Total Maintenance and Other Operating Expenses	70,309
Total Current Operating Expenditures	81,134
Capital Outlays	
33 Equipment Outlay	50,000
Total Capital Outlays	50,000
TOTAL NEW APPROPRIATIONS	131,134

G. 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 4,897,000

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>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,248,000	P 780,000		P 2,028,000
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	1,516,000	1,912,000
Total, Functions	1,801,000	2,296,000	4,097,000

B. Locally-Funded Project

1. Awards to National Artists Pursuant to Presidential Decree No. 208		800,000	800,000
Total New Appropriations, Presidential Commission on Culture and Arts	P 1,801,000	P 3,096,000	P 4,897,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,028,000
Sub-total, Function 1.....	2,028,000
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.....	99,000
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.....	58,000

34 GENERAL APPROPRIATIONS ACT, FY 1991

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...	1,912,000
Sub-total, Function 4.....	1,912,000
Total, Functions.....	P 4,097,000

Staffing Summary

(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
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	250
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	44
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	18
	-----
Total Maintenance and Other Operating Expenses	3,096
	-----
Total Current Operating Expenditures	4,897
	-----
TOTAL NEW APPROPRIATIONS	4,897
	=====

**H. 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 75,336,000  
 -----

**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 5,829,000	P 3,918,000		P 9,747,000
2. Administration of Personnel Benefits	1,293,000			1,293,000
3. Salary Standardization	709,000			709,000

36 GENERAL APPROPRIATIONS ACT, FY 1991

4. Recovery of Ill-gotten Wealth	13,211,000	50,376,000	63,587,000
	-----	-----	-----
Total, Functions	21,042,000	54,294,000	75,336,000
	-----	-----	-----
Total New Appropriations, Presidential Commission on Good Government	P 21,042,000	P 54,294,000	P 75,336,000
	=====	=====	=====

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
Sub-total, Function 1.....	----- 9,747,000 -----
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	100,000
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.....	----- 1,293,000 -----
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 P6,500,000 to be released upon the approval	

of the President of the Philippines.....	63,587,000
Sub-total, Function 4.....	63,587,000
Total, Functions.....	P 75,336,000

## Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	29	2,838
Chairman	1	224
Commissioner	4	792
PCGG 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



38 GENERAL APPROPRIATIONS ACT, FY 1991

Salary Standardization	709
Employees Compensation Insurance Premiums	100
Pag-I.B.I.G. Contributions	90
Medicare Premiums	53
Bonuses and Incentives	1,050
<b>Total Other Compensation</b>	<b>4,470</b>
<b>01 Total Personal Services</b>	<b>21,042</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	2,533
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	6,500
19 Representation Expenses	270
<b>Total Maintenance and Other Operating Expenses</b>	<b>54,294</b>
<b>Total Current Operating Expenditures</b>	<b>75,336</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>75,336</b>

I. 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 including foreign-assisted project as indicated hereunder.....P 22,190,000

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 2,866,000	P 3,426,000		P 6,292,000
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	5,265,000		12,957,000
Total, Functions	11,720,000	8,691,000		20,411,000
<u>B.Foreign-Assisted Project</u>				
1. Management Information System (Netherlands Grant)	585,000	240,000 P	954,000	1,779,000
Peso Counterpart	585,000	240,000	954,000	1,779,000
Total, Foreign-Assisted Project	585,000	240,000	954,000	1,779,000
Peso Counterpart	585,000	240,000	954,000	1,779,000
Total New Appropriations, Presidential Commission for the Urban Poor	P 12,305,000	P 8,931,000	P 954,000	P 22,190,000

**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 6,292,000
Sub-total, Function 1.....	6,292,000
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

40 GENERAL APPROPRIATIONS ACT, FY 1991

4. Coordination and Monitoring of Programs and Projects for the Urban Poor

a. Coordination and monitoring of the speedy implementation of government policies and programs for the urban poor.....	10,940,000
b. Accreditation of legitimate urban poor organizations for purposes of representation in the formulation of recommendations relating to the urban poor .....	2,017,000
	-----
Sub-total, Function 4 .....	12,957,000
	-----
Total, Functions.....	P 20,411,000
	=====

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
<b>Key Positions</b>	9	998
	-----	-----
Chairman and Executive Officer	1	158
Member-Commissioner	4	581
Chief of Division	4	259
<b>Other Positions:</b>	195	6,947
	-----	-----
Technical	133	5,548
Administrative and Other Support Positions	62	1,399
	-----	-----
<b>Total Permanent Positions</b>	204	7,945
	-----	-----
<b>Contractual and Emergency Employment</b>		
<b>Contractual Personnel</b>		1,372
		-----
Functions/Locally-Funded Projects		787
Foreign-Assisted Project		585
<b>Casual/Emergency Personnel</b>		150
		-----
Functions/Locally-Funded Projects		150
<b>Total Contractual and Emergency Employment</b>		1,522
		-----
Functions/Locally-Funded Projects		937
Foreign-Assisted Project		585
	-----	-----
<b>Total</b>	204	9,467
	=====	=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. 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	325
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	3,383
14 Water/Illumination and Power	970
17 Maintenance of Motor Vehicles Used for Official Travel	467
19 Representation Expenses	100
	-----

## Total Maintenance and Other Operating Expenses

8,691

## Total Current Operating Expenditures

20,411

## Total New Appropriations, Functions/Locally-Funded Projects

20,411

B. Foreign-Assisted Project

## Current Operating Expenditures

## Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	585
	-----
Total Salaries and Wages	585
	-----
01 Total Personal Services	585
	-----

## Maintenance and Other Operating Expenses

17 Maintenance of Motor Vehicles Used for Official Travel	240
	-----
Total Maintenance and Other Operating Expenses	240
	-----

42 GENERAL APPROPRIATIONS ACT, FY 1991

Total Current Operating Expenditures	925
Capital Outlays	-----
33 Equipment Outlay	954
Total Capital Outlays	----- 954
Total New Appropriations, Foreign-Assisted Project	----- 1,779
<b>TOTAL NEW APPROPRIATIONS</b>	----- <b>22,190</b> =====

**J. 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 212,146,000

**New Appropriations, by Function**  
=====

	<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 4,117,000	P 129,912,000		P 134,029,000
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	53,915,000		75,886,000
<b>Total, Functions</b>	----- 28,319,000	----- 183,827,000		----- 212,146,000
<b>Total New Appropriations, Presidential Committee on the Philippine Nuclear Power Plant</b>	----- P 28,319,000	----- P 183,827,000		----- P 212,146,000 =====

**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 134,029,000
Sub-total, Function 1.....	----- 134,029,000 -----
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.....	75,886,000
Sub-total, Function 4.....	----- 75,886,000 -----
Total, Functions.....	P 212,146,000 =====

Staffing Summary

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(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 =====

44 GENERAL APPROPRIATIONS ACT, FY 1991

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 -----
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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 -----
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01 Total Personal Services	----- 28,319 -----
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Maintenance and Other Operating Expenses

02 Travelling Expenses	750
03 Communication Services	1,004
04 Repair and Maintenance of Government Facilities	9,095
06 Other Services	151,174
07 Supplies and Materials	1,225
08 Rents	1,265
14 Water/Illumination and Power	16,840
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	----- 183,827 -----
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Total Current Operating Expenditures	----- 212,146 -----
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TOTAL NEW APPROPRIATIONS	----- 212,146 =====
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**K. Presidential Legislative Liaison Office**

For general administration, administration of personnel benefits, salary standardization  
 and liaison services as indicated hereunder.....P 7,971,000  
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New Appropriations, by Function

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b><u>A. Functions</u></b>				
1. General Administration and Support Services	P 327,000	P 1,191,000		P 1,518,000
2. Administration of Personnel Benefits	158,000			158,000
3. Salary Standardization	88,000			88,000
4. Liaison Services	1,976,000	4,231,000		6,207,000
<b>Total, Functions</b>	<u>2,549,000</u>	<u>5,422,000</u>		<u>7,971,000</u>
<b>Total New Appropriations, Presidential Legislative Liaison Office</b>	<u>P 2,549,000</u>	<u>P 5,422,000</u>		<u>P 7,971,000</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>
<b>1. General Administration and Support Services</b>	
a. General administrative services.....	P 1,518,000
Sub-total, Function 1.....	<u>1,518,000</u>
<b>2. Administration of Personnel Benefits</b>	
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.....	<u>158,000</u>



46 GENERAL APPROPRIATIONS ACT, FY 1991

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..... 6,207,000

Sub-total, Function 4 ..... 6,207,000

Total, Functions..... P 7,971,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

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

Technical	12	811
Administrative and Other Support Positions	12	236

Total Permanent Positions 30 1,917

Total 30 1,917

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 1,917

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	120
03 Communication Services	180
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	600
19 Representation Expenses	2,244

Total Maintenance and Other Operating Expenses 5,422

Total Current Operating Expenditures 7,971

TOTAL NEW APPROPRIATIONS 7,971

L. Presidential Management Staff

L.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 59,873,000

New Appropriations, by Function/Project

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

A. Functions

1. General Administration and Support Services	P 13,073,000	P 12,862,000	P 25,935,000
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48 GENERAL APPROPRIATIONS ACT, FY 1991

2. Administration of Personnel Benefits	1,993,000		1,993,000
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	587,000	5,728,000
5. Monitoring and Provision of a Centralized Feedback Mechanism in the Implementation of National Government Projects	9,737,000	10,590,000	20,327,000
<b>Total, Functions</b>	<b>31,033,000</b>	<b>24,039,000</b>	<b>55,072,000</b>
<b><u>B. Foreign-Assisted Projects</u></b>			
1. Philippine Human Resources Development Center Project	526,000	614,000	1,140,000
Peso Counterpart	526,000	614,000	1,140,000
2. Human Resources Management Project	506,000	1,143,000	1,649,000
Peso Counterpart	506,000	1,143,000	1,649,000
3. Seafarming Research and Development	1,062,000	950,000	2,012,000
Peso Counterpart	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>
Peso Counterpart	2,094,000	2,707,000	4,801,000
<b>Total New Appropriations, Presidential Management Staff</b>	<b>P 33,127,000</b>	<b>P 26,746,000</b>	<b>P 59,873,000</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 25,676,000
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
Sub-total, Function 1.....	25,935,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	170,000
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.....	1,993,000
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 .....	3,320,000
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 .....	2,408,000
Sub-total, Function 4.....	5,728,000
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.....	20,327,000
Sub-total, Function 5.....	20,327,000
Total, Functions.....	P 55,072,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions:

No.

Amount

50 GENERAL APPROPRIATIONS ACT, FY 1991

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
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		22,753
Total Salaries and Wages of Casual and Emergency Personnel		600
Total Salaries and Wages		23,353
Other Compensation		
Honoraria and Commutable Allowances		1,409
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		1,610
Salary Standardization		1,089
Total Other Compensation		7,680
01 Total Personal Services		31,033

## Maintenance and Other Operating Expenses

02 Travelling Expenses	1,622
03 Communication Services	1,500
04 Repair and Maintenance of Government Facilities	437
06 Other Services	8,890
07 Supplies and Materials	3,311
08 Rents	1,800
14 Water/Illumination and Power	2,250
15 Social Security Benefits and Other Claims	161
17 Maintenance of Motor Vehicles Used for Official Travel	3,986
19 Representation Expenses	82

Total Maintenance and Other Operating Expenses	24,039
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Total Current Operating Expenditures	55,072
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Total New Appropriations, Functions/Locally-Funded Projects	55,072
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B. Foreign-Assisted Projects

## Current Operating Expenditures

## Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	1,836
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Total Salaries and Wages	1,836
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## Other Compensation

Cost of Living Allowance	258
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Total Other Compensation	258
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01 Total Personal Services	2,094
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## 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
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Total Current Operating Expenditures	4,801
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Total New Appropriations, Foreign-Assisted Projects	4,801
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TOTAL NEW APPROPRIATIONS	59,873
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L.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 8,737,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 1,408,000	P 1,259,000		P 2,667,000
2. Administration of Personnel Benefits	199,000			199,000
3. Salary Standardization	103,000			103,000
4. Development of Sacobia	1,385,000	1,383,000	3,000,000	5,768,000
<b>Total, Functions</b>	<b>3,095,000</b>	<b>2,642,000</b>	<b>3,000,000</b>	<b>8,737,000</b>
<b>Total New Appropriations, Sacobia Development Authority</b>	<b>P 3,095,000</b>	<b>P 2,642,000</b>	<b>P 3,000,000</b>	<b>P 8,737,000</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.....	P 2,667,000
Sub-total, Function 1.....	2,667,000
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 .....	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
Sub-total, Function 2.....	199,000
<b>3. Salary Standardization</b>	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	103,000
Sub-total, Function 3.....	103,000
<b>4. Development of Sacobia</b>	
a. Policy formulation, implementation and monitoring of socio-economic development plans and programs.....	2,768,000
b. Land improvements.....	1,000,000
c. Investments outlay.....	2,000,000
Sub-total, Function 4.....	5,768,000
Total, Functions.....	P 8,737,000

**Staffing Summary**

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(Amount, In Thousand Pesos)

	No.	Amount
<b>Permanent Positions:</b>		
Key Positions	6	348
Bureau Director	1	132
Chief of Division	5	216
Other Positions:	69	1,510
Technical Positions	33	964
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



54 GENERAL APPROPRIATIONS ACT, FY 1991

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	1,858
Total Salaries and Wages of Contractual and Emergency Personnel	156

Total Salaries and Wages	2,014
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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
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01 Total Personal Services	3,095
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Maintenance and Other Operating Expenses

02 Travelling Expenses	59
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	422
17 Maintenance of Motor Vehicles Used for Official Travel	604
19 Representation Expenses	32

Total Maintenance and Other Operating Expenses	2,642
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Total Current Operating Expenditures	5,737
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Capital Outlays

31 Land and Land Improvement Outlay	1,000
34 Investments Outlay	2,000

Total Capital Outlays	3,000
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TOTAL NEW APPROPRIATIONS	8,737
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**M. Asset Privatization Trust**

For subsidy requirements in accordance with the purpose indicated hereunder.....  
 .....P 24,660,000

**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>

**A. Purpose**

1. Disposition of Acquired Assets (Subsidy Support)	P 24,660,000		P 24,660,000
	-----		-----
Total New Appropriations, Asset Privatization Trust	P 24,660,000		P 24,660,000
	=====		=====

**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, That selling expenses, custodianship and other related costs not exceeding six hundred million (P600,000,000) which is deemed appropriated may be charged against proceeds of sales realized during the year. 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.

**N. Home Insurance and Guaranty Corporation**

For equity requirements in accordance with the purpose as indicated hereunder.....  
 .....P 200,000,000

**New Appropriations, by Function**  
 =====

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

**A. Functions**

1. Equity Support for the Cash Flow Guaranty for

the Implementation of  
R.A. No. 6846

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

Total New Appropriations,  
Home Insurance and Guaranty Corporation

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

**Special Provision**

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

**O. National Home Mortgage Finance Corporation**

For subsidy requirements in accordance with the purpose indicated hereunder.....

P 400,000,000

New Appropriations, by Purpose

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Current Operating Expenditures

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

1. Implementation of the Unified Home Lending Program (Interest Subsidy Support)

P 100,000,000

P 100,000,000

2. Subsidy to Provide Amortization Support and Developmental Financing to Developers of Low-Cost Housing Projects for the Implementation of R.A. 6846

300,000,000

300,000,000

Total New Appropriations,  
National Home Mortgage Finance Corporation

P 400,000,000

P 400,000,000

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**Special Provision**

1. **Release of Fund.** The amount herein appropriated for amortization support and developmental financing shall be released in accordance with the implementing guidelines for R.A. 6846 creating the Abot-Kaya Pabahay fund to be issued jointly by the Housing and Urban Development Coordinating Council and the Department of Budget and Management: PROVIDED,

That funds not otherwise disbursed for this purpose shall be utilized to augment the interest subsidy support for the Community Mortgage Program (CMP): PROVIDED, FURTHER, That any such interest subsidy made under this Special Provision shall be considered as disbursement pursuant to the Abot-Kaya Pabahay program under R.A. No. 6846.

**P. National Housing Authority**

For subsidy requirements in accordance with the projects indicated hereunder.....  
 .....P 135,095,000

**New Appropriations, by 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. Projects</b>				
1. Implementation of Various Development Projects (Subsidy Support)	P 100,095,000			P 100,095,000
2. Implementation of Various Projects in Resettlement or Housing Areas (Subsidy Support)		10,000,000		10,000,000
3. Bagong Silang Resettlement Area (Subsidy Support)		25,000,000		25,000,000
<b>Total New Appropriations, National Housing Authority</b>	<b>P 135,095,000</b>			<b>P 135,095,000</b>

**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. **Use of the Fund.** The amounts herein appropriated shall be used exclusively for the projects and shall not be used for payment of salaries, allowances, retirement gratuities and other benefits of NHA officials and employees.
3. **Allocation for the 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.
4. **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.

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

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

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

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

**Q. Philippine Baselands Conversion Authority**

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

New Appropriations, by Purpose  
 =====

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

**A. Purpose**

1. Contribution to Stock (Equity Investment)	P	5,000,000	P	5,000,000
Total New Appropriations, Philippine Baselands Conversion Authority	P	5,000,000	P	5,000,000

**R. Philippine Deposit Insurance Corporation**

For equity requirements in accordance with the purpose as indicated hereunder.....  
 .....P 25,250,000

**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>

**A. Purpose**

1. Contribution to the Permanent Insurance Fund (Equity Investment)	P 25,250,000	P 25,250,000	
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Total New Appropriations, Philippine Deposit Insurance Corporation	P 25,250,000	P 25,250,000	
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**S. Philippine High School for the Arts**

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

**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>

**A. Purpose**

1. Development of Talented and Artistically Gifted Children (Subsidy Support)	P 9,101,000	P 9,101,000	
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Total New Appropriations, Philippine High School for the Arts	P 9,101,000	P 9,101,000	
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**Special Provision**

1. Release of Appropriations. The appropriations herein authorized shall be released

to the Philippine High School for the Arts as a regular agency of the Department of Education, Culture and Sports (DECS) pursuant to Executive Order No. 420 upon issuance of the corresponding implementing guidelines by the Secretary of the DECS.

**T. Philippine Retirement Authority**

For equity requirements in accordance with the purpose indicated hereunder.....

..... P 6,205,000

**New Appropriations, by Purpose**

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Current Operating Expenditures

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

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

P 6,205,000 P 6,205,000

Total New Appropriations, Philippine Retirement Authority

P 6,205,000 P 6,205,000

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**U. Southern Philippines Development Authority**

For subsidy requirements in accordance with the purposes indicated hereunder.....

..... P 8,500,000

**New Appropriations, by Purpose**

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Current Operating Expenditures

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

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

P 8,500,000

P 8,500,000

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Total New Appropriations,  
Southern Philippines  
Development Authority

P 8,500,000  
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P 8,500,000  
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**Special Provision.**

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



## 62 GENERAL APPROPRIATIONS ACT, FY 1991

GENERAL SUMMARY  
OFFICE OF THE PRESIDENT

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.	The President's Offices	P101,401,000 P	139,549,000 P	200,000 P	241,150,000
B.	Cooperatives Development Authority	35,761,000	35,987,000	8,252,000	80,000,000
C.	National Security Council	8,665,000	4,972,000		13,637,000
D.	National Intelligence Coordinating Agency	29,613,000	48,598,000		78,211,000
E.	Office of the Peace Commissioner	7,470,000	6,216,000		13,686,000
F.	Philippine Sports Commission	10,825,000	70,309,000	50,000,000	131,134,000
G.	Presidential Commission on Culture and Arts	1,801,000	3,096,000		4,897,000
H.	Presidential Commission on Good Government	21,042,000	54,294,000		75,336,000
I.	Presidential Commission for the Urban Poor	12,305,000	8,931,000	954,000	22,190,000
J.	Presidential Committee on the Philippine Nuclear Power Plant	28,319,000	183,827,000		212,146,000
K.	Presidential Legislative Liaison Office	2,549,000	5,422,000		7,971,000
L.	Presidential Management Staff	36,222,000	29,388,000	3,000,000	68,610,000
L.1	Presidential Management Staff (Proper)	33,127,000	26,746,000		59,873,000
L.2	Sacobia Development Authority	3,095,000	2,642,000	3,000,000	8,737,000
M.	Asset Privatization Trust		24,660,000		24,660,000
N.	Home Insurance and Guaranty Corporation			200,000,000	200,000,000
O.	National Home Mortgage Finance Corporation		400,000,000		400,000,000
P.	National Housing Authority		135,095,000		135,095,000

Q.	Philippine Baselands Conversion Authority	5,000,000	5,000,000
R.	Philippine Deposit Insurance Corporation	25,250,000	25,250,000
S.	Philippine High School for the Arts	9,101,000	9,101,000
T.	Philippine Retirement Authority	6,205,000	6,205,000
U.	Southern Philippines Development Authority	8,500,000	8,500,000

Total New Appropriations,  
Office of the President

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P 295,973,000 P1,167,945,000 P 298,861,000 P1,762,779,000  
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