

II. OFFICE OF THE PRESIDENT

A. THE PRESIDENT'S OFFICES

For general administration and support and operations, including locally-funded project(s), as indicated hereunder..... P 6,031,010,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 468,166,000	P 331,128,000	P 328,220,000	P 1,127,514,000
Operations	525,993,000	4,335,533,000	41,970,000	4,903,496,000
PRESIDENTIAL OVERSIGHT PROGRAM	359,312,000	3,292,274,000	41,970,000	3,693,556,000
PRESIDENTIAL ADVISORY PROGRAM	23,427,000	32,966,000		56,393,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	29,355,000	5,094,000		34,449,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	113,899,000	1,005,199,000		1,119,098,000
TOTAL NEW APPROPRIATIONS	P 994,159,000	P 4,666,661,000	P 370,190,000	P 6,031,010,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 459,770,000	P 331,128,000	P 328,220,000	P 1,119,118,000
Administration of Personnel Benefits	8,396,000			8,396,000

GENERAL APPROPRIATIONS ACT, FY 2018

Sub-total, General Administration and Support	468,166,000	331,128,000	328,220,000	1,127,514,000
Operations				
Responsive support services to the Presidency	525,993,000	4,335,533,000	41,970,000	4,903,496,000
PRESIDENTIAL OVERSIGHT PROGRAM	359,312,000	3,292,274,000	41,970,000	3,693,556,000
Issuance of Presidential Directives, Special Powers and Authorities and Clearances	36,721,000	82,968,000		119,689,000
Policy development and formulation on strategic Presidential interventions	119,544,000	173,242,000		292,786,000
Oversight management on national security concerns	16,874,000	2,732,983,000		2,749,857,000
Public assistance and information services	18,251,000	3,911,000		22,162,000
Oversight of general government internal control systems	15,450,000	491,000		15,941,000
Oversight and general government performance monitoring		24,525,000		24,525,000
Project(s)				
Locally-Funded Project(s)	152,472,000	274,154,000	41,970,000	468,596,000
Office of the Cabinet Secretary	152,472,000	274,154,000	41,970,000	468,596,000
PRESIDENTIAL ADVISORY PROGRAM	23,427,000	32,966,000		56,393,000
Presidential advisory assistance services	23,427,000	32,966,000		56,393,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	29,355,000	5,094,000		34,449,000
Provide legal advice, renew contracts and resolve cases on appeal	29,355,000	1,727,000		31,082,000
Prepare presidential issuances, conduct investigation and render decision on complaint against presidential appointees		3,367,000		3,367,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	113,899,000	1,005,199,000		1,119,098,000
Local/foreign missions and state visits	13,011,000	922,378,000		935,389,000
Presidential security and close-in functions	37,192,000	20,602,000		57,794,000
Management of special events and internal house affair	63,696,000	62,219,000		125,915,000
Sub-total, Operations	525,993,000	4,335,533,000	41,970,000	4,903,496,000
TOTAL NEW APPROPRIATIONS	P 994,159,000	P 4,666,661,000	P 370,190,000	P 6,031,010,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

339,641

Total Permanent Positions

339,641

Other Compensation Common to All**Personnel Economic Relief Allowance**

18,768

Representation Allowance

8,904

Transportation Allowance

8,904

Clothing and Uniform Allowance

3,910

Mid-Year Bonus - Civilian

28,302

Year End Bonus

28,302

Cash Gift

3,910

Step Increment

850

Productivity Enhancement Incentive

3,910

Total Other Compensation Common to All

105,760

Other Benefits**PAG-IBIG Contributions**

939

PhilHealth Contributions

2,593

Employees Compensation Insurance Premiums

939

Retirement Gratuity

6,468

Terminal Leave

1,928

Total Other Benefits

12,867

Non-Permanent Positions

535,891

Total Personnel Services

994,159

Maintenance and Other Operating Expenses**Travelling Expenses**

884,979

Training and Scholarship Expenses

55,124

Supplies and Materials Expenses

128,670

Utility Expenses

103,321

Communication Expenses

102,997

Awards/Rewards and Prizes

5,500

Survey, Research, Exploration and Development Expenses

225

Confidential, Intelligence and Extraordinary Expenses**Confidential Expenses**

1,250,000

Extraordinary and Miscellaneous Expenses

19,835

Intelligence Expenses

1,250,000

GENERAL APPROPRIATIONS ACT, FY 2018

Professional Services	302,412
General Services	35,975
Repairs and Maintenance	197,735
Financial Assistance/Subsidy	17,924
Taxes, Insurance Premiums and Other Fees	18,222
Other Maintenance and Operating Expenses	
Advertising Expenses	7,500
Printing and Publication Expenses	7,976
Representation Expenses	153,024
Transportation and Delivery Expenses	496
Rent/lease Expenses	111,458
Membership Dues and Contributions to Organizations	3,500
Subscription Expenses	9,788

Total Maintenance and Other Operating Expenses	4,666,661

Total Current Operating Expenditures	5,660,820

Capital Outlays	
Property, Plant and Equipment Outlay	
Land and Land Improvements Outlay	5,000
Infrastructure Outlay	41,970
Buildings and Other Structures	300,300
Machinery and Equipment Outlay	6,870
Transportation Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	1,000
Other Property, Plant and Equipment Outlay	5,000
Intangible Assets Outlay	50

Total Capital Outlays	370,190

TOTAL NEW APPROPRIATIONS	6,031,010
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**GENERAL SUMMARY
OFFICE OF THE PRESIDENT**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. THE PRESIDENT'S OFFICES	P 994,159,000	P 4,666,661,000	P 370,190,000	P 6,031,010,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE PRESIDENT	P 994,159,000	P 4,666,661,000	P 370,190,000	P 6,031,010,000