

II. OFFICE OF THE PRESIDENT

A. The President's Offices

For general administration, administration of personnel benefits, 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 hereunderP 372,531,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 74,965,000	P 157,274,000	P 1,200,000	P 233,439,000
2. Administration of Personnel Benefits	19,277,000			19,277,000
3. Advisory and Consultative Services	12,988,000	2,416,000		15,404,000
4. Public Assistance Services	5,602,000	5,905,000		11,507,000
5. Clinical Services	7,650,000	3,051,000		10,701,000
6. Conduct of Special Missions		460,000		460,000
7. Provision of Presidential Escort, Civilian and Aide-de-Camp Services		4,100,000		4,100,000
Total, Functions	120,482,000	173,206,000	1,200,000	294,888,000
B. Locally-Funded Projects				
1. Land Improvements			1,400,000	1,400,000
2. Building Improvements			1,400,000	1,400,000
3. Operational Requirements for the Presidential Anti-Crime Commission	11,000,000	24,000,000	5,000,000	40,000,000
4. Coordination Activities with the Asian Development Bank	1,073,000	522,000		1,595,000

5. Development Coordination Activities for Leyte and Samar	1,417,000	2,000,000	50,000	3,467,000
6. Inter-Office Sports Development Project		353,000		353,000
7. Coordination and Monitoring of Implementation of Projects of the Philippine Assistance Program	7,965,000	8,425,000		16,390,000
8. Samar Island Development Project Office	3,636,000	6,248,000	654,000	10,538,000
9. Management Economic Study of Mindanao and Sulu		2,500,000		2,500,000
Total, Locally-Funded Projects	25,091,000	44,048,000	8,504,000	77,643,000
Total New Appropriations, The President's Offices	P 145,573,000	P 217,254,000	P 9,704,000	P 372,531,000

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 36,865,000
b. Operational requirements of the President's Offices including discretionary and confidential expenses to be released upon approval of the President and extraordinary expenses not exceeding P120,000 of the Executive Secretary.....	120,205,000
c. Maintenance and operation of Malacañang grounds and facilities including Guest Houses.....	37,160,000
d. Upkeep and maintenance of the Recto Library and Museum pursuant to R.A. No. 3059.....	30,000
e. Payment of retirement gratuity of national government officials and employees.....	20,877,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	15,609,000
g. Payment of step increments for merit and length of service	1,493,000
h. Acquisition of equipment	1,200,000
Sub-total, Function 1.....	233,439,000

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2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	541,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	604,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	1,613,000
d. Payment of bonus and cash gift	8,436,000
e. Payment of Personnel Economic Relief Allowance.....	8,083,000
Sub-total, Function 2.....	<u>19,277,000</u>

3. Advisory and Consultative Services

a. Advisory and consultative services.....	14,279,000
b. Professional, technical and expert services.....	1,125,000
Sub-total, Function 3.....	<u>15,404,000</u>

4. Public Assistance Services

a. Operational requirements of the Presidential Action Center	11,507,000
Sub-total, Function 4.....	<u>11,507,000</u>

5. Clinical Services

a. Operational requirements for clinical services.....	10,701,000
Sub-total, Function 5.....	<u>10,701,000</u>

6. Conduct of Special Missions

a. Special missions as may be directed by the President	460,000
Sub-total, Function 6.....	<u>460,000</u>

7. 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 7.....	<u>4,100,000</u>

Total, Functions.....	<u>P 294,888,000</u>
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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	87	16,153
President of the Philippines	1	300
Executive Secretary	1	235
Presidential Adviser on Rural Development	1	235
Presidential Assistant II	4	939
Deputy Executive Secretary	1	228
Presidential Assistant I	7	1,594
Assistant Executive Secretary	6	1,229
Presidential Assistant with the Rank of Assistant Secretary	1	205
Director IV	22	4,008
Director III	43	7,180
Other Positions:	1,249	60,150
Technical	172	16,957
Administrative and Other Support Postions	1,077	43,193
Total Permanent Positions	1,336	76,303
Contractual and Emergency Employment		
Contractual Personnel		24,469
Functions/Locally-Funded Projects		24,469
Casual/Emergency Personnel		4,349
Functions/Locally-Funded Projects		2,392
Other Regular Personnel		1,957
Total Contractual/Casual and Emergency Employment/Other Regular Positions		28,818
Total	1,336	105,121

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 76,303

Total Salaries and Wages of Contractual and Emergency Personnel 28,818

Total Salaries and Wages 105,121

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Other Compensation

Honoraria and Commutable Allowance	322
Step Increments for Merit/Length of Service	1,505
Employees Compensation Insurance Premiums	583
Pag-I.B.I.G. Contributions	1,631
Medicare Premiums	636
Bonus and Cash Gift	10,381
Terminal Leave Benefits	15,733
Personnel Economic Relief Allowance	8,867
Others	794

Total Other Compensation

40,452

01 Total Personal Services

145,573

Maintenance and Other Operating Expenses

02 Travelling Expenses	11,451
03 Communication Services	8,395
04 Repair and Maintenance of Government Facilities	3,914
05 Transportation Services	620
06 Other Services	55,105
07 Supplies and Materials	25,736
08 Rents	8,221
10 Grants, Subsidies and Contributions	180
14 Water/Illumination and Power	20,069
15 Social Security Benefits and Other Claims	21,100
17 Maintenance of Motor Vehicles Used for Official Travel	5,134
18 Discretionary Expenses	52,371
19 Representation Expenses	2,848
20 Extraordinary/Contingency/Emergency Expenses	2,110

Total Maintenance and Other Operating Expenses

217,254

Total Current Operating Expenditures

362,827

Capital Outlays

31 Land and Land Improvements Outlay	1,400
32 Buildings and Structures Outlay	1,400
33 Equipment Outlay	6,904

Total Capital Outlays

9,704

TOTAL NEW APPROPRIATIONS

372,531

GENERAL SUMMARY
OFFICE OF THE PRESIDENT

Current Operating
Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the President	P 145,573,000	P 217,254,000	P 9,704,000	P 372,531,000
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Total New Appropriations, The President's Offices	P 145,573,000	P 217,254,000	P 9,704,000	P 372,531,000
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