

II. OFFICE OF THE PRESIDENT

A. The President's Offices

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 1,623,445,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 174,789,000	P 318,819,000	P 39,987,000	P 533,595,000
b. Productivity Incentive Benefits	1,894,000			1,894,000
Sub-Total, General Administration and Support	176,683,000	318,819,000	39,987,000	535,489,000
II. Operations				
a. Office of the President Extension Offices	12,937,000	30,640,000		43,577,000
b. Advisory and Consultative Services	20,400,000	5,874,000		26,274,000
c. Public Assistance Services	12,624,000	4,932,000		17,556,000
d. Clinical Services	21,684,000	8,368,000		30,052,000
e. Conduct of Special Missions		75,460,000		75,460,000
f. Provision of Presidential Escort, Civilian and Aide-de-Camp Services		20,000,000		20,000,000
Sub-Total, Operations	67,645,000	145,274,000		212,919,000
Total, Programs	244,328,000	464,093,000	39,987,000	748,408,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Operational Requirements of the Presidential Anti-Crime Commission	25,561,000	54,558,000	250,000	80,369,000
b. Coordination and Monitoring of Implementation of Projects of the Philippine Assistance Program	18,878,000	14,228,000		33,106,000
c. National Centennial Commission	6,926,000	224,679,000		231,605,000
d. Presidential Commission on Tagaytay-Taal	3,551,000	5,038,000	100,000	8,689,000

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e. Presidential Commission Against Graft and Corruption	16,015,000	3,708,000	520,000	20,243,000
f. Southern Philippines Council for Peace and Development	44,731,000	66,130,000		110,861,000
g. Management Economic Study of Mindanao and Sulu		2,500,000		2,500,000
h. Presidential Council for Countryside Development	2,456,000	3,343,000		5,799,000
i. Inter-Agency Committee on Intellectual Property Rights	2,101,000	2,859,000		4,960,000
j. National Program for Unification and Development Council	10,574,000	2,803,000		13,377,000
k. Office of the Presidential Adviser on Peace Process	23,674,000	54,280,000		77,954,000
l. Presidential Commission to Fight Poverty	3,634,000	9,626,000		13,260,000
m. Ifugao Terraces Commission	3,415,000	7,715,000	50,000	11,180,000
n. Lingayen Gulf Coastal Area Management Commission	4,513,000	5,269,000	115,000	9,897,000
o. National Amnesty Commission	27,293,000	9,755,000	230,000	37,278,000
p. Mindanao Economic Development Council	11,189,000	13,442,000		24,631,000
q. World Expo 2002 Philippines Commission	1,671,000	29,760,000		31,431,000
r. Northwestern Luzon Growth Quadrangle Commission	2,009,000	15,740,000	474,000	18,223,000
s. Manila-Rizal-Laguna-Quezon Growth Area Commission	6,104,000	2,772,000		8,876,000
t. Mt. Makiling Reserve Area and Laguna de Bay Commission	2,660,000	2,990,000		5,650,000
u. World Trade Organization/Asean Free Trade Advisory Commission	3,915,000	23,120,000		27,035,000
v. National Committee for the Celebration of the Philippine Independence		4,000,000		4,000,000
w. Social Reform Council Secretariat	3,845,000	3,450,000		7,295,000
x. Provision for Operational Requirement of the Presidential Consultative Committee on Appointment of PNP Officials, release of which is subject to Section 35, Chapter 5, Book VI of E.O. No. 292	1,511,000	3,696,000		5,207,000
y. Operational Requirement of the Mt. Pinatubo Commission, release of which is subject to Section 35, Chapter 5, Book VI of E.O. No. 292	44,375,000	16,952,000		61,327,000
z. Operational Requirement of the Presidential Commission on Bicol Tourism Special Development Project, release of which is subject to Section 35, Chapter 5, Book VI of E.O. No. 292	588,000	2,196,000		2,784,000
aa. Operational Requirement of the Office of the Presidential Adviser on Youth Affairs	1,075,000	3,400,000	525,000	5,000,000
ab. Assistance for Promotion of Export-Oriented Quality Films for International Competition		12,500,000		12,500,000

Sub-Total, Locally-Funded Project(s)	272,264,000	600,509,000	2,264,000	875,037,000
Total, Projects	272,264,000	600,509,000	2,264,000	875,037,000
TOTAL NEW APPROPRIATIONS	P 516,592,000	P 1,064,602,000	P 42,251,000	P 1,623,445,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 151,049,000	P 307,020,000	P 12,201,000	P 470,270,000
2. Maintenance and operation of Malacanang grounds and facilities including guesthouses	23,740,000	11,799,000	27,786,000	63,325,000
b. Productivity Incentive Benefits	1,894,000			1,894,000
Sub-Total, General Administration and Support	P 176,683,000	P 318,819,000	P 39,987,000	P 535,489,000
II. Operations				
a. Office of the President Extension Offices	12,937,000	30,640,000		43,577,000
1. Operational requirements of the Office of the President - Visayas and Mindanao	12,937,000	30,640,000		43,577,000
b. Advisory and Consultative Services	20,400,000	5,874,000		26,274,000
1. Advisory and consultative council	19,118,000	5,874,000		24,992,000
2. Professional, technical and expert services	1,282,000			1,282,000
c. Public Assistance Services	12,624,000	4,932,000		17,556,000
1. Operational requirements of the Presidential Action Center	12,624,000	4,932,000		17,556,000
d. Clinical Services	21,684,000	8,368,000		30,052,000
1. Operational requirements for clinical services	21,684,000	8,368,000		30,052,000
e. Conduct of Special Missions		75,460,000		75,460,000
1. Conduct of special missions as may be directed by the President		460,000		460,000

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2. Provision for local/foreign visit of the President		75,000,000		75,000,000
f. Provision of Presidential Escort, Civilian and Aide-de-Camp Services		20,000,000		20,000,000
1. Provision of presidential escort, civilian and aide-de-camp services		20,000,000		20,000,000
Sub-Total, Operations		67,645,000	145,274,000	212,919,000
TOTAL, PROGRAMS AND ACTIVITIES	P	244,328,000	P 464,093,000 P	39,987,000 P 748,408,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	152,336
Contractual, Casuals and Emergency Personnel	282,154
Total Salaries/Wages	434,490

Other Compensation

Lump-Sum for Creation of New Positions	1,075
Terminal Leave Benefits	8,339
PAG-IBIG Contributions	1,275
Medicare Premiums	481
Employees Compensation Insurance Premiums (ECIP)	387
Representation and Transportation Allowances	8,625
Honoraria	1,040
Year-End Bonus and Cash Gift	13,754
Step Increments for Length of Service	1,530
Personnel Economic Relief Allowance	6,324
Additional P500 Allowance	5,700
Clothing/Uniform Allowance	3,165
Hazard Pay	900
Productivity Incentive Benefits	2,110
Others	25,921
Magna Carta of Public Health Workers per R.A. 7305	1,476

Total Other Compensation

82,102

01 Total Personal Services

516,592

Maintenance and Other Operating Expenses

02 Travelling Expenses	102,808
03 Communication Services	29,991
04 Repair and Maintenance of Government Facilities	31,478
05 Repair and Maintenance of Government Vehicles	14,744
06 Transportation Services	4,063
07 Supplies and Materials	116,558

08 Rents	40,603
10 Grants, Subsidies and Contributions	22,800
11 Awards and Indemnities	2,000
14 Water, Illumination and Power Services	57,227
15 Social Security Benefits, Rewards and Other Claims	7,143
17 Training and Seminar Expenses	24,552
18 Extraordinary and Miscellaneous Expenses	22,678
19 Confidential and Intelligence Expenses	86,000
20 Anti-Insurgency/Contingency/Emergency Expenses	5,500
21 Taxes, Duties and Fees	20
23 Gasoline, Oil and Lubricants	21,720
24 Fidelity Bonds and Insurance Premiums	6,006
26 Commitment Fees and Other Charges	60
27 Library Books and Materials	1,110
29 Other Services	467,541
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Total Maintenance and Other Operating Expenses	1,064,602
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Total Current Operating Expenditures	1,581,194
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Capital Outlays	
34 Land and Land Improvements Outlay	22,786
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	14,465
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Total Capital Outlays	42,251
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TOTAL NEW APPROPRIATIONS	1,623,445
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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. The President's Offices	P 516,592,000	P 1,064,602,000	P 42,251,000	P 1,623,445,000
Total New Appropriations, Office of the President	P 516,592,000	P 1,064,602,000	P 42,251,000	P 1,623,445,000