

**II. OFFICE OF THE PRESIDENT**

**A. The President's Offices**

For general administration and support, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 2,174,410,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 218,780,000	P 351,034,000	P 9,716,000	P 579,530,000
b. Productivity Incentive Benefits	2,198,000			2,198,000
Sub-Total, General Administration and Support	220,978,000	351,034,000	9,716,000	581,728,000
<b>II. Operations</b>				
a. Office of the President Extension Offices	19,855,000	42,100,000		61,955,000
b. Advisory and Consultative Services	23,605,000	5,874,000		29,479,000
c. Public Assistance Services	13,062,000	4,928,000		17,990,000
d. Clinical Services	23,648,000	8,455,000		32,103,000
e. Conduct of Special Missions		100,460,000		100,460,000
f. Provision of Presidential Escort, Civilian and Aide-de-Camp Services		20,000,000		20,000,000
Sub-Total, Operations	80,170,000	181,817,000		261,987,000
<b>Total, Programs</b>	<b>301,148,000</b>	<b>532,851,000</b>	<b>9,716,000</b>	<b>843,715,000</b>
<b>B. PROJECT(S)</b>				
<b>I. Locally-Funded Project(s)</b>				
a. Coordination and Monitoring of Implementation of Projects of the Philippine Assistance Program	18,878,000	12,212,000		31,090,000
b. National Centennial Commission	6,926,000	42,707,000		49,633,000
c. Presidential Commission on Tagaytay-Taal	3,524,000	3,620,000	10,000	7,154,000
d. Presidential Commission Against Graft and Corruption	16,015,000	1,558,000		17,573,000

e. Southern Philippines Council for Peace and Development	44,731,000	43,943,000		88,674,000
f. Management Economic Study of Mindanao and Sulu		2,500,000		2,500,000
g. Inter-Agency Committee on Intellectual Property Rights	2,101,000	2,093,000	10,000	4,204,000
h. National Program for Unification and Development Council	10,571,000	2,027,000		12,598,000
i. Office of the Presidential Adviser on Peace Process	23,666,000	37,253,000		60,919,000
j. Ifugao Terraces Commission	3,412,000	5,623,000	10,000	9,045,000
k. Lingayen Gulf Coastal Area Management Commission	4,513,000	3,976,000	10,000	8,499,000
l. National Amnesty Commission	27,293,000	7,140,000	10,000	34,443,000
m. Mindanao Economic Development Council	11,189,000	9,498,000	10,000	20,697,000
n. World Expo 2002 Philippines Commission	1,671,000	20,366,000		22,037,000
o. Northwestern Luzon Growth Quadrangle Commission	2,009,000	6,768,000	10,000	8,787,000
p. Manila-Rizal-Laguna-Quezon Growth Area Commission	6,104,000	2,031,000	10,000	8,145,000
q. Mt. Makiling Reserve Area and Laguna de Bay Commission	2,660,000	2,155,000	10,000	4,825,000
r. World Trade Organization/Asean Free Trade Advisory Commission	3,915,000	15,217,000		19,132,000
s. Presidential Consultative Committee on Appointment of PNP Officials	1,506,000	2,730,000		4,236,000
t. Mt. Pinatubo Commission	44,375,000	12,567,000	10,000	56,952,000
u. Presidential Commission on Bicol Tourism Special Development Project	1,983,000	1,698,000	10,000	3,691,000
v. Presidential Anti-Organized Crime Commission including P120,000,000 for the operational requirement of the Presidential Anti-Organized Crime Task Force	35,000,000	633,000,000	11,000,000	679,000,000
w. National Committee for the Celebration of the Philippine Independence		1,000,000		1,000,000
x. Sulu Development Task Force	1,850,000	600,000	100,000	2,550,000
y. Central Mindanao Development Task Force	1,825,000	612,000	100,000	2,537,000
z. Vigan Heritage Village Commission	1,315,000	514,000	100,000	1,929,000
<b>Sub-Total, Locally-Funded Project(s)</b>	<b>277,032,000</b>	<b>873,408,000</b>	<b>11,410,000</b>	<b>1,161,850,000</b>

## II. Foreign-Assisted Project(s)

a. SZOPAD Social Fund (WB-4300 PH)	6,614,000	19,511,000	142,720,000	168,845,000
Peso Counterpart Loan Proceeds	6,614,000	19,511,000	16,086,000	42,211,000
			126,634,000	126,634,000

Sub-Total, Foreign-Assisted Project(s)	6,614,000	19,511,000	142,720,000	168,845,000
Total, Projects	283,646,000	892,919,000	154,130,000	1,330,695,000
TOTAL NEW APPROPRIATIONS	P 584,794,000	P 1,425,770,000	P 163,846,000	P 2,174,410,000

**Special Provisions**

1. Use and Release of Confidential Funds. The amount of Five Hundred Million Pesos (P500,000,000.00) herein appropriated for the confidential activities of the Presidential Anti-Organized Crime Commission (PAOCC) shall be used by the President exclusively to assist law-enforcement agencies to acquire material information and necessary equipment to combat and eradicate organized crimes in the country such as kidnapping, as well as the production of and/or trafficking in prohibited drugs and the like: PROVIDED, HOWEVER, That the disbursements and audit of the Fund shall be in accordance with the same procedures followed in the case of confidential funds under the Office of the President: PROVIDED, FURTHER, That the President shall inform the Congress, on a quarterly basis, of the utilization of this Fund.

2. 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
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 218,780,000	P 351,034,000	P 9,716,000	P 579,530,000
1. General management and supervision	187,482,000	339,175,000	5,236,000	531,893,000
2. Maintenance and operation of Malacañang grounds and facilities including guesthouses	31,298,000	11,859,000	4,480,000	47,637,000
b. Productivity Incentive Benefits	2,198,000			2,198,000
Sub-Total, General Administration and Support	P 220,978,000	P 351,034,000	P 9,716,000	P 581,728,000
<b>II. Operations</b>				
a. Office of the President Extension Offices	19,855,000	42,100,000		61,955,000
1. Operational requirements of the Office of the President - Visayas and Mindanao	19,855,000	42,100,000		61,955,000
b. Advisory and Consultative Services	23,605,000	5,874,000		29,479,000
1. Advisory and consultative council	22,323,000	5,874,000		28,197,000
2. Professional, technical and expert services	1,282,000			1,282,000
c. Public Assistance Services	13,062,000	4,928,000		17,990,000
1. Operational requirements of the Presidential Action Center	13,062,000	4,928,000		17,990,000
d. Clinical Services	23,648,000	8,455,000		32,103,000

1. Operational requirements for clinical services	23,648,000	8,455,000	32,103,000
e. Conduct of Special Missions		100,460,000	100,460,000
1. Conduct of special missions as may be directed by the President		460,000	460,000
2. Provision for local/foreign visit of the President		100,000,000	100,000,000
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	80,170,000	181,817,000	261,987,000
TOTAL, PROGRAMS AND ACTIVITIES	P 301,148,000 P	532,851,000 P	9,716,000 P 843,715,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	154,659
Contractual, Casual and Emergency Personnel	293,735
Total Salaries/Wages	448,394

Other Compensation

Lump-Sum for Creation of New Positions	41,807
Terminal Leave Benefits	5,058
PAG-IBIG Contributions	1,355
Medicare Premiums	511
Employees Compensation Insurance Premiums (ECIP)	411
Representation and Transportation Allowances	10,586
Honoraria	1,440
Year-End Bonus and Cash Gift	18,412
Personnel Economic Relief Allowance	6,750
Additional P500 Allowance	6,714
Clothing/Uniform Allowance	3,375
Hazard Pay	900
Productivity Incentive Benefits	2,250
Others	28,741
Magna Carta of Public Health Workers per R.A. 7305	1,476

Total Other Compensation

129,786

01 Total Personal Services

578,180

Maintenance and Other Operating Expenses	
02 Travelling Expenses	55,141
03 Communication Services	29,967
04 Repair and Maintenance of Government Facilities	20,382
05 Repair and Maintenance of Government Vehicles	17,447
06 Transportation Services	3,227
07 Supplies and Materials	62,698
08 Rents	35,800
10 Grants, Subsidies and Contributions	9,140
11 Awards and Indemnities	1,368
14 Water, Illumination and Power Services	55,272
15 Social Security Benefits, Rewards and Other Claims	10,806
17 Training and Seminar Expenses	16,747
18 Extraordinary and Miscellaneous Expenses	19,924
19 Confidential and Intelligence Expenses	699,000
20 Anti-Insurgency/Contingency/Emergency Expenses	5,500
21 Taxes, Duties and Fees	8
23 Gasoline, Oil and Lubricants	20,655
24 Fidelity Bonds and Insurance Premiums	6,213
26 Commitment Fees and Other Charges	60
27 Library Books and Materials	1,010
29 Other Services	335,894
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Total Maintenance and Other Operating Expenses	1,406,259
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Total Current Operating Expenditures	1,984,439
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Capital Outlays	
34 Land and Land Improvements Outlay	2,240
35 Buildings and Structures Outlay	2,240
36 Furniture, Fixtures, Equipment and Books Outlay	16,646
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Total Capital Outlays	21,126
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Total Programs/Locally-Funded Project(s)	2,005,565
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<u>A. Foreign-Assisted Project(s)</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casual and Emergency Personnel	5,125
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Total Salaries/Wages	5,125
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Other Compensation	
Representation and Transportation Allowances	79
Honoraria	320
Year-End Bonus and Cash Gift	654
Personnel Economic Relief Allowance	160
Additional P500 Allowance	156
Clothing/Uniform Allowance	120
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Total Other Compensation	1,489
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01 Total Personal Services	6,614
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<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	4,000
03 Communication Services	1,000
06 Transportation Services	470
07 Supplies and Materials	1,658
08 Rents	3,000
17 Training and Seminar Expenses	2,500
29 Other Services	6,883
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<b>Total Maintenance and Other Operating Expenses</b>	<b>19,511</b>
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<b>Total Current Operating Expenditures</b>	<b>26,125</b>
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<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	45,519
35 Buildings and Structures Outlay	86,836
36 Furniture, Fixtures, Equipment and Books Outlay	10,365
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<b>Total Capital Outlays</b>	<b>142,720</b>
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<b>Total Foreign-Assisted Project(s)</b>	<b>168,845</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,174,410</b>
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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 584,794,000	P 1,425,770,000	P 163,846,000	P 2,174,410,000
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Total New Appropriations, Office of the President	P 584,794,000	P 1,425,770,000	P 163,846,000	P 2,174,410,000
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