#### II. OFFICE OF THE PRESIDENT

#### A. THE PRESIDENT'S OFFICES

#### STRATEGIC OBJECTIVES

MANDATE

: To provide administrative, advisory, consultative and other support services to the President in the latter's exercise of his/her powers and functions as Head of State and the Executive Branch.

VISION

: As the premier office of the land, the Office of the President shall be an exemplary, leading and dynamic organization in the civil service, composed of dedicated, concerned and caring professional public servants consistently committed to provide high quality staff support services to the President, and to render prompt, efficient and effective service towards achieving national goals.

MISSION

: The Office of the President shall provide the President with administrative, advisory, consultative, research and fact-finding support services with utmost dedication, professionalism, efficiency, effectiveness, honesty, integrity, dynamism, accountability and transparency in the exercise of the President's functions as Head of State and Head of Government by possessing sufficient knowledge of existing rules and regulations and the skills to apply the same, including the adoption of international operations standard without compromising national interest and general welfare of the public.

KEY RESULT

AREAS

: Anti-Corruption/transparent, accountable and participatory governance

SECTOR OUTCOME : Good governance

ORGANIZATIONAL

OUTCOME

: 1. Responsive support services to the Presidency

# SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	1,223,715,000	825,899,000	567,540,000
	PS MOOE CO	390,307,000 735,542,000 97,866,000	215,732,000 426,767,000 183,400,000	208,549,000 338,991,000 20,000,000
300000000	Operations	1,071,685,000	1,964,766,000	2,000,097,000
	PS MOOE CO	190,781,000 863,306,000 17,598,000	393,098,000 1,571,668,000	428,361,000 1,571,736,000
TOTAL AGENCY	BUDGET	2,295,400,000	2,790,665,000	2,567,637,000
	PS MOOE CO	581,088,000 1,598,848,000 115,464,000	608,830,000 1,998,435,000 183,400,000	636,910,000 1,910,727,000 20,000,000

NOTE : Net of RLIP

## STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	1,251	1,251	1,251
	834	859	859

	PROPOSED 2015				
OPERATIONS BY MFO	PS	MOOE	СО	TOTAL	
MFO 1: EXECUTIVE, TECHNICAL AND MANAGEMENT SERVICES	257,361,000	852,842,000		1,110,203,000	
MFO 2: ADVISORY SERVICES	49,452,000	72,770,000		122,222,000	
MFO 3: LEGAL SERVICES	19,422,000	8,368,000		27,790,000	
MFO 4: PRESIDENTIAL EXECUTIVE STAFF SERVICES	102,126,000	637,756,000		739,882,000	
NOTE : Net of RLIP					

#### SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	636,910,000	1,910,727,000	20,000,000	2,567,637,000
National Capital Region (NCR)	636,910,000	1,910,727,000	20,000,000	2,567,637,000
TOTAL AGENCY BUDGET	636,910,000	1,910,727,000	20,000,000	2,567,637,000

NOTE: Net of RLIP

#### SECTION 3 : 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:

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

- 1. Strengthening of the management, executive and technical services to support the policy development and monitoring activities necessary to achieve the President's outcome-based key priorities under the Social Contract with the Filipino people;
- 2. Strengthening and ensuring the provision of timely policy advice and recommendation relative to the needed intervention of the President on priority areas of governance;
- 3. Enhancing the performance of complete staff work on legal decisions and related actions pertaining to cases brought to the attention of the President;
- 4. Efficient and effective management of official, ceremonial and diplomatic affairs of the President, including the conduct of state visits locally and abroad; and
- 5. Prudent utilization and optimization of resources, and mobilization of competent and professional staff to support the President's overall governance agenda within the principles of accountability, transparency, and responsiveness to the concerns of citizens and other stakeholders.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets

Responsive support services to the Presidency Percentage of responsive support services to the Presidency

100% of the President's requirements

General Fund R.A. No. 10352

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iption 2013		
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eneral Appropriations 2,700,651	Seneral Appropriations 2,700,651	

2,700,651

Automatic Appropriations	225,445
Pension under R.A. No. 2087 and R.A. No.	
5059	331
Grant Proceeds	225,114
Continuing Appropriations	1,376,941
Unobligated Releases for Capital Outlays	
R.A. No. 10155 Unobligated Releases for MOOE	171,102
R.A. No. 10155	1,205,839
udgetary Adjustment(s)	128,714
Transfer(s) from:	
Contingent Fund	78,065
International Commitments Fund	1,938
Miscellaneous Personnel Benefits Fund	51,711
Transfer(s) to:	
Overall Savings	
R.A. No. 10352	( 3,000)
otal Available Appropriations	4,431,751
nused Appropriations	( 2,136,351)
Unobligated Allotment	( 2,136,351)
OTAL OBLIGATIONS	2,295,400

# Appropriation

(In Thousand Pesos)

Description	2014	2015
New General Appropriations	2,790,665	2,567,637
General Fund	2,790,665	2,567,637
Continuing Appropriations	1,087,679	
Unobligated Releases for Capital Outlays R.A. No. 10352 Unobligated Releases for MOOE	219,909	
R.A. No. 10352	867,770	
Total Available Appropriations	3,878,344	2,567,637
Unused Appropriations	( 1,087,679)	
Unobligated Allotment	( 1,087,679)	
TOTAL OBLIGATIONS	2,790,665	2,567,637

New Appropriations, by Programs/Activities/Projects

			Current Operatin	ng Expenditures			
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS							
100000000	General Administration and Support						
100010000	General Management and Supervision	P	208,549,000 P	338,991,000	P 20,000,00	)0 P	567,540,000
Sub-total,	, General Administration and Support		208,549,000	338,991,000	20,000,00	00	567,540,000
300000000	Operations						
301000000	MFO 1: EXECUTIVE, TECHNICAL AND MANAGEMENT SERVICES		257,361,000	852,842,000			1,110,203,000
301010000	Oversight Function		257,361,000	852,842,000			1,110,203,000
301010001	Issuance of Presidential Directives, Special Powers and Authorities and Clearances		66,854,000	156,620,000			223,474,000
301010002	Policy development and formulation on strategic Presidential interventions		72,959,000	71,505,000			144,464,000
301010003	Oversight management on national security concerns		41,389,000	588,734,000			630,123,000
301010004	Public assistance and information services		16,100,000	6,008,000			22,108,000
301010005	Oversight of general government internal control systems		9,881,000	949,000			10,830,000
301010006	Oversight and general government performance monitoring		50,178,000	29,026,000			79,204,000
302000000	MFO 2: ADVISORY SERVICES	-	49,452,000	72,770,000			122,222,000
302010000	Presidential Advisory assistance services		46,798,000	72,770,000			119,568,000
302020000	Policy advisory on integrity management		2,654,000				2,654,000
303000000	MFO 3: LEGAL SERVICES	_	19,422,000	8,368,000			27,790,000
303010000	Provide legal advice, renew contracts and resolve cases on appeal		19,422,000	865,000			20,287,000
303020000	Prepare presidential issuances, conduct investigation and render decision on complaint against presidential appointees			7,503,000			7,503,000
304000000	MFO 4: PRESIDENTIAL EXECUTIVE STAFF SERVICES	_	102,126,000	637,756,000			739,882,000
304010000	Local/foreign missions and state visits		12,426,000	539,656,000			552,082,000
304020000	Presidential security and close-in functions		40,551,000	28,473,000			69,024,000
304030000	Management of special events and internal house affair	_	49,149,000	69,627,000		_	118,776,000
Sub-total,	Operations		428,361,000	1,571,736,000			2,000,097,000
TOTAL NEW	APPROPRIATIONS	P =		1,910,727,000	P 20,000,000	0 P = =	2,567,637,000

Obligations, by Object of Expenditures	
CY 2013	
(In Thousand Pesos)	
	2013
A. Programs/Locally-Funded Project(s)	
Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian Contractual, Casual and Emergency Personnel	266,983 221,292
Total Salaries/Wages	488,275
Other Compensation	
Representation Allowance	14,373
Year-End Bonus	26,518
Personnel Economic Relief Allowance Clothing/ Uniform Allowance	20,004 4,185
Productivity Incentive Benefits	1,695
CNA/PEI/PBB	15,395
Total Other Compensation	82,170
Gross Compensation	570,445
Other Benefits	
Terminal Leave Benefits	4,868
Retirement Benefits	1,106
Pensions, Civilian Personnel	288
Total Other Benefits	6,262
Fixed Personnel Expenditures	
PAG-IBIG Contributions	1,003
Health Insurance Premiums	2,375
Employees Compensation Insurance Premiums	
(ECIP)	1,003
Total Fixed Personnel Expenditures	4,381
01 Total Personal Services	581,088
Maintenance and Other Operating Expenses	
02 Travelling Expenses	172,352
03 Communication Expenses	18,267
04 Repair and Maintenance 06 Transportation and Delivery Expenses	85,577
06 Transportation and Delivery Expenses 07 Supplies and Materials	175 97,428
08 Rents	73,500
10 Subsidies and Donations	434,538
14 Utility Expenses 17 Training and Scholarship Expenses	95,248
<ul><li>17 Training and Scholarship Expenses</li><li>18 Extraordinary and Miscellaneous Expenses</li></ul>	67,254 12,230
19 Confidential Expenses	150,000
20 Intelligence Expenses	150,000
21 Taxes, Insurance Premiums and Other Fees	15,825
29 Professional Services	137,273
17 Printing and Binding Expenses 18 Advertising Expenses	5,111
19 Representation Expenses	15,869 64,439
22 Subscription Expenses	1,312
24 Membership Dues and Contributions to	.,
Organizations	2,450
Total Maintenance and Other Operating Expenses	1,598,848
Total Current Operating Expenditures	2,179,936

Capital Outlays	
34 Land and Land Improvements Outlay 35 Buildings and Structures Outlay 36 Office Equipment, Furniture and Fixtures 38 Transportation Equipment 40 Machineries and Equipment	3,456 16,862 67,245 17,600 10,301
Total Capital Outlays	115,464
Total Programs/Locally-Funded Project(s)	2,295,400
TOTAL OBLIGATIONS	2,295,400

# $\underline{\hbox{Obligations, by Object of Expenditures}}$

CYs 2014-2015 (In Thousand Pesos)

	2014	2015
rent Operating Expenditures		.,
Personnel Services		
· · · · · · · · · · · · · · · · · · ·		
Civilian Personnel		
Permanent Positions		
Basic Salary	266,425	287
Total Permanent Positions	266,425	287
Other Compensation Common to All		
Personnel Economic Relief Allowance	20,016	20
Representation Allowance	9,090	11
Transportation Allowance	9,090	11
Clothing and Uniform Allowance	4,170	4,
Productivity Incentive Allowance	1,668	1,
Year End Bonus		
Cash Gift	22,201	23,
Step Increment	4,170	4,
Step Increment	667	
Total Other Compensation Common to All	71,072	77,
Other Benefits		
PAG-IBIG Contributions	1,001	1,
PhilHealth Contributions	2,372	2,
Employees Compensation Insurance Premiums	1,001	1,
Total Other Benefits	4,374	4,
Non-Permanent Positions	266,959	266,
TATU PERCONSI GERMANA		
TOTAL PERSONNEL SERVICES	608,830	636,
Maintenance and Other Operating Expenses		
Travelling Expenses	336,245	308,
Training and Scholarship Expenses	71,185	84,
Supplies and Materials Expenses	181,086	148,
Utility Expenses	118,066	113,
Communication Expenses	50,463	33,
Awards/Rewards and Prizes	114	2,
Survey, Research, Exploration and	700	
Development Expenses Demolition/Relocation and Desilting/Dredging	700	
Expenses	1,000	1,
Confidential, Intelligence and Extraordinary	1,000	٠,
Expenses Confidential Expenses	252 222	
Confidential Expenses	250,000	250,
Extraordinary and Miscellaneous Expenses	18,016	18,
Intelligence Expenses	250,000	250,
Professional Services	106,208	87,
General Services	53,472	20,
Repairs and Maintenance	251,486	272,
Financial Assistance/Subsidy	90,220	90,
Taxes, Insurance Premiums and Other Fees	60,993	33,
Other Maintenance and Operating Expenses	-	
Advertising Expenses	7,444	20,

Printing and Publication Expenses	12,166	16,957
Representation Expenses	96,137	118,216
Transportation and Delivery Expenses	4,912	2,037
Rent/Lease Expenses	33,389	33.389
Membership Dues and Contributions to	,	33,303
Organizations	3,500	3,525
Subscription Expenses	1,633	
Substitution Expenses	1,033	1,851
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,998,435	1,910,727
The same state of the control of the	1,330,433	1,910,727
TOTAL CURRENT OPERATING EXPENDITURES	2,607,265	2,547,637
		2,317,037
Capital Outlays		
Property, Plant and Equipment Outlay		
Land Improvements Outlay	20 000	
	30,000	
Buildings and Other Structures	32,500	20,000
Machinery and Equipment Outlay	40,900	
Transportation Equipment Outlay	8,000	
Furniture, Fixtures and Books Outlay	30,000	
Other Property Plant and Equipment Outlay	42,000	
TOTAL CAPITAL OUTLAYS	400 400	
TOTAL CAPITAL OUTLATS	183,400	20,000
GRAND TOTAL	2,790,665	2,567,637
	2,730,003	2,307,037