

II. OFFICE OF THE PRESIDENT

A. THE PRESIDENT'S OFFICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	9,029,005	10,645,573	10,446,475
General Fund	9,029,005	10,645,573	10,446,475
Automatic Appropriations	62,717	62,354	59,726
Pension under R.A. No. 2087, as amended by P.D. 1625 and R.A. No. 5059 as amended by Section 1 of EO No. 145, s. 1987	480	480	480
Retirement and Life Insurance Premiums	62,237	61,874	59,246
Continuing Appropriations	1,476,327	1,556,590	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	283,879		
R.A. No. 11936		156,711	
Unobligated Releases for MOOE			
R.A. No. 11639	1,192,448		
R.A. No. 11936		1,399,879	
Budgetary Adjustment(s)	676,719		
Release(s) from:			
Contingent Fund	624,900		
Miscellaneous Personnel Benefits Fund	46,662		
Pension and Gratuity Fund	5,157		
Total Available Appropriations	11,244,768	12,264,517	10,506,201
Unused Appropriations	(2,003,940)	(1,556,590)	
Unobligated Allotment	(2,003,940)	(1,556,590)	
TOTAL OBLIGATIONS	9,240,828	10,707,927	10,506,201
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	2,142,291,000	3,277,505,000	3,056,496,000
Regular	2,142,291,000	3,277,505,000	3,056,496,000
PS	854,885,000	712,304,000	904,157,000
MOOE	631,703,000	888,996,000	935,762,000
CO	655,703,000	1,676,205,000	1,216,577,000
Operations	7,098,537,000	7,430,422,000	7,449,705,000
Regular	7,098,537,000	7,430,422,000	7,449,705,000
PS	527,555,000	572,441,000	430,048,000
MOOE	6,570,982,000	6,857,981,000	7,019,657,000
TOTAL AGENCY BUDGET	9,240,828,000	10,707,927,000	10,506,201,000
Regular	9,240,828,000	10,707,927,000	10,506,201,000
PS	1,382,440,000	1,284,745,000	1,334,205,000
MOOE	7,202,685,000	7,746,977,000	7,955,419,000
CO	655,703,000	1,676,205,000	1,216,577,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,291	1,301	1,301
Total Number of Filled Positions	914	914	914

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 10,446,475,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	161,230,000	5,190,847,000		5,352,077,000
PRESIDENTIAL ADVISORY PROGRAM	20,441,000	102,205,000		122,646,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	41,961,000	39,024,000		80,985,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	170,270,000	1,687,581,000		1,857,851,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	1,274,479,000	7,955,419,000	1,216,577,000	10,446,475,000
National Capital Region (NCR)	1,274,479,000	7,955,419,000	1,216,577,000	10,446,475,000
TOTAL AGENCY BUDGET	1,274,479,000	7,955,419,000	1,216,577,000	10,446,475,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Office of the President (OP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) OP's website.

The OP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>880,577,000</u>	<u>935,762,000</u>	<u>1,216,577,000</u>	<u>3,032,916,000</u>
100000100001000	General Management and Supervision	863,173,000	935,762,000	1,216,577,000	3,015,512,000
100000100002000	Administration of Personnel Benefits	<u>17,404,000</u>			<u>17,404,000</u>
Sub-total, General Administration and Support		<u>880,577,000</u>	<u>935,762,000</u>	<u>1,216,577,000</u>	<u>3,032,916,000</u>
3000000000000000	Operations	<u>393,902,000</u>	<u>7,019,657,000</u>		<u>7,413,559,000</u>
3101000000000000	PRESIDENTIAL OVERSIGHT PROGRAM	<u>161,230,000</u>	<u>5,190,847,000</u>		<u>5,352,077,000</u>
310100100001000	Issuance of Presidential Directives, Special Powers and Authorities and Clearances	85,928,000	78,415,000		164,343,000
310100100002000	Policy development and formulation on strategic Presidential interventions		113,739,000		113,739,000
310100100003000	Oversight management on national security concerns	30,481,000	4,887,597,000		4,918,078,000
310100100004000	Public assistance and information services	25,307,000	91,796,000		117,103,000
310100100005000	Oversight of general government internal control systems	19,514,000	1,686,000		21,200,000
310100100006000	Oversight and general government performance monitoring		17,614,000		17,614,000
3102000000000000	PRESIDENTIAL ADVISORY PROGRAM	<u>20,441,000</u>	<u>102,205,000</u>		<u>122,646,000</u>
310200100001000	Presidential advisory assistance services	20,441,000	102,205,000		122,646,000
3103000000000000	PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	<u>41,961,000</u>	<u>39,024,000</u>		<u>80,985,000</u>
310300100001000	Provide legal advice, renew contracts and resolve cases on appeal	41,961,000	9,298,000		51,259,000
310300100002000	Prepare Presidential issuances, conduct investigation and render decision on complaint against presidential appointees		28,628,000		28,628,000
310300100003000	Review bills passed by Congress		1,098,000		1,098,000

3104000000000000	PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	170,270,000	1,687,581,000	1,857,851,000
310400100001000	Local/foreign missions and state visits	31,812,000	1,258,540,000	1,290,352,000
310400100002000	Presidential security and close-in functions	46,963,000	88,392,000	135,355,000
310400100003000	Management of special events and internal house affair	91,495,000	338,757,000	430,252,000
310400100004000	Process and manage documents for the President		1,892,000	1,892,000
Sub-total, Operations		393,902,000	7,019,657,000	7,413,559,000

TOTAL NEW APPROPRIATIONS P 1,274,479,000 P 7,955,419,000 P 1,216,577,000 P 10,446,475,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	520,230	515,613	493,717
Total Permanent Positions	<u>520,230</u>	<u>515,613</u>	<u>493,717</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,584	22,368	21,936
Representation Allowance	10,371	9,918	10,086
Transportation Allowance	6,751	9,918	10,086
Clothing and Uniform Allowance	5,598	5,592	6,398
Honoraria	407		
Overtime Pay	467		
Mid-Year Bonus - Civilian	41,354	42,968	41,143
Year End Bonus	41,966	42,968	41,143
Cash Gift	4,632	4,660	4,570
Productivity Enhancement Incentive	4,450	4,660	4,570
Performance Based Bonus	46,458		
Step Increment		1,289	1,233
Collective Negotiation Agreement	42,684		
Total Other Compensation Common to All	<u>227,722</u>	<u>144,341</u>	<u>141,165</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	34,984		
Total Other Compensation for Specific Groups	<u>34,984</u>		

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Other Benefits			
Retirement and Life Insurance Premiums	60,695	61,874	59,246
PAG-IBIG Contributions	1,161	1,119	2,193
PhilHealth Contributions	9,053	10,118	11,130
Employees Compensation Insurance Premiums	1,146	1,119	1,097
Loyalty Award - Civilian	705		
Terminal Leave	46,683	65,512	17,404
Total Other Benefits	<u>119,443</u>	<u>139,742</u>	<u>91,070</u>
Other Personnel Benefits			
Pension, Civilian Personnel	480	480	480
Total Other Personnel Benefits	<u>480</u>	<u>480</u>	<u>480</u>
Non-Permanent Positions	<u>479,581</u>	<u>484,569</u>	<u>607,773</u>
TOTAL PERSONNEL SERVICES	<u>1,382,440</u>	<u>1,284,745</u>	<u>1,334,205</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	791,174	1,148,424	1,054,185
Training and Scholarship Expenses	84,695	132,333	148,110
Supplies and Materials Expenses	242,075	295,196	458,649
Utility Expenses	120,397	134,800	174,668
Communication Expenses	12,023	96,784	36,537
Awards/Rewards and Prizes	2,297	1,643	2,300
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	2,250,000	2,250,000	2,250,000
Extraordinary and Miscellaneous Expenses	10,974	23,864	24,867
Intelligence Expenses	2,310,000	2,310,000	2,310,000
Professional Services	26,925	110,807	103,434
General Services	71,090	84,060	89,072
Repairs and Maintenance	109,414	172,546	186,364
Taxes, Insurance Premiums and Other Fees	25,836	35,543	49,256
Other Maintenance and Operating Expenses			
Advertising Expenses	1,561	11,490	10,467
Printing and Publication Expenses	8,111	18,437	29,186
Representation Expenses	1,038,567	732,612	835,050
Transportation and Delivery Expenses	172	1,210	350
Rent/Lease Expenses	63,184	97,860	102,094
Membership Dues and Contributions to Organizations	11,213	8,250	15,000
Subscription Expenses	22,977	81,069	72,030
Other Maintenance and Operating Expenses		49	3,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,202,685</u>	<u>7,746,977</u>	<u>7,955,419</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>8,585,125</u>	<u>9,031,722</u>	<u>9,289,624</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	522,020	1,456,000	997,689
Machinery and Equipment Outlay	38,536	9,038	78,020
Transportation Equipment Outlay	55,342	92,167	102,447
Furniture, Fixtures and Books Outlay	3,957		895
Other Property Plant and Equipment Outlay	35,848	99,000	35,076
Intangible Assets Outlay		20,000	2,450
TOTAL CAPITAL OUTLAYS	<u>655,703</u>	<u>1,676,205</u>	<u>1,216,577</u>
GRAND TOTAL	<u>9,240,828</u>	<u>10,707,927</u>	<u>10,506,201</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Responsive support services to the Presidency

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Responsive support services to the Presidency		P 7,098,537,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 5,273,212,000
Outcome Indicator(s)		
1. Stakeholders' Level of Satisfaction	85%	100%
Output Indicator(s)		
1. Percentage of requests/instructions acted upon and submitted to the Executive Secretary (ES), or concerned officials within the prescribed period	100%	100% (32,683)
2. Percentage of policy-related instructions acted upon, and/or policy recommendations/advice submitted within the prescribed period	100%	100% (8,918)
3. Percentage of reports on consultations conducted on various policy directives/good governance initiatives/internal control systems within the prescribed period	100%	100% (227,325)
PRESIDENTIAL ADVISORY PROGRAM		P 76,562,000
Outcome Indicator(s)		
1. Percentage of advice/policy recommendations adopted/considered by the President or the ES	100%	100%
Output Indicator(s)		
1. Percentage of advice/policy recommendations submitted to the President or the ES within the prescribed period	100%	100% (1,404)
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM		P 90,798,000
Outcome Indicator(s)		
1. Level of Satisfaction of the President/ES	100%	100%
Output Indicator(s)		
1. No. of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period	396	937
2. Percentage of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period	N/A	N/A
3. Percentage of orders issued within the prescribed period	100%	100% (507)
4. Percentage of legal opinions prepared and released within the prescribed period	100%	100% (242)
5. Percentage of legal actions prepared and released within the prescribed period	100%	100% (1,569)
6. Percentage of bills/resolutions acted upon within the prescribed period	100%	100% (91)
7. Percentage of disciplinary actions involving Presidential appointees resolved within the prescribed period	100%	100% (203)

PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM		P 1,657,965,000
Outcome Indicator(s)		
1. Percentage of Presidential events successfully undertaken	100%	100%
Output Indicator(s)		
1. Percentage of Presidential events managed according to schedule and quality standards	100%	100% (3,568)
2. Percentage of received documents managed and acted upon within the prescribed period	100%	100% (14,450)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Responsive support services to the Presidency		P 7,430,422,000	P 7,449,705,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 5,372,006,000	P 5,366,986,000
Outcome Indicator(s)			
1. Stakeholders' Level of Satisfaction	100%	85%	85%
Output Indicator(s)			
1. Percentage of requests/instructions acted upon and submitted to the Executive Secretary (ES), or concerned officials within the prescribed period	100%	100%	100%
2. Percentage of policy-related instructions acted upon, and/or policy recommendations/advice submitted within the prescribed period	100%	100%	100%
3. Percentage of reports on consultations conducted on various policy directives/good governance initiatives/internal control systems within the prescribed period	100%	100%	100%
PRESIDENTIAL ADVISORY PROGRAM		P 87,569,000	P 124,522,000
Outcome Indicator(s)			
1. Percentage of advice/policy recommendations adopted/considered by the President or the ES	100%	100%	100%
Output Indicator(s)			
1. Percentage of advice/policy recommendations submitted to the President or the ES within the prescribed period	100%	100%	100%
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM		P 87,710,000	P 84,799,000
Outcome Indicator(s)			
1. Level of Satisfaction of the President/ES	100%	100%	100%
Output Indicator(s)			
1. No. of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period	N/A	N/A	N/A
2. Percentage of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period	100%	100%	100%
3. Percentage of orders issued within the prescribed period	100%	100%	100%
4. Percentage of legal opinions prepared and released within the prescribed period	100%	100%	100%
5. Percentage of legal actions prepared and released within the prescribed period	100%	100%	100%
6. Percentage of bills/resolutions acted upon within the prescribed period	100%	100%	100%
7. Percentage of disciplinary actions involving Presidential appointees resolved within the prescribed period	100%	100%	100%
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM		P 1,883,137,000	P 1,873,398,000
Outcome Indicator(s)			
1. Percentage of Presidential events successfully undertaken	100%	100%	100%
Output Indicator(s)			
1. Percentage of Presidential events managed according to schedule and quality standards	100%	100%	100%
2. Percentage of received documents managed and acted upon within the prescribed period	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
OFFICE OF THE PRESIDENT

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. THE PRESIDENT'S OFFICES	P 1,274,479,000	P 7,955,419,000	P 1,216,577,000	P 10,446,475,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE PRESIDENT	P 1,274,479,000 =====	P 7,955,419,000 =====	P 1,216,577,000 =====	P 10,446,475,000 =====