

AG. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder.....P 360,849,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 59,408,000	P 90,569,000	P 40,805,000	P 190,782,000
Support to Operations	11,850,000	19,987,000		31,837,000
Operations	98,554,000	39,676,000		138,230,000
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	34,815,000	10,513,000		45,328,000
MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	63,739,000	29,163,000		92,902,000
<b>Total, Programs</b>	<b>169,812,000</b>	<b>150,232,000</b>	<b>40,805,000</b>	<b>360,849,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 169,812,000</b>	<b>P 150,232,000</b>	<b>P 40,805,000</b>	<b>P 360,849,000</b>

**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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 52,852,000	P 90,569,000	P 40,805,000	P 184,226,000
Administration of Personnel Benefits	6,556,000			6,556,000
<b>Sub-total, General Administration and Support</b>	<b>59,408,000</b>	<b>90,569,000</b>	<b>40,805,000</b>	<b>190,782,000</b>
Support to Operations				
Provision of legal and information communication technology (ICT) services	11,850,000	19,987,000		31,837,000
<b>Sub-total, Support to Operations</b>	<b>11,850,000</b>	<b>19,987,000</b>		<b>31,837,000</b>

<b>Operations</b>			
<b>MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY</b>	<b>34,815,000</b>	<b>10,513,000</b>	<b>45,328,000</b>
Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	34,815,000	10,513,000	45,328,000
<b>MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY</b>	<b>63,739,000</b>	<b>29,163,000</b>	<b>92,902,000</b>
Management of Presidential engagements and provision of secretariat support to various Presidential bodies	63,739,000	29,163,000	92,902,000
<b>Sub-total, Operations</b>	<b>98,554,000</b>	<b>39,676,000</b>	<b>138,230,000</b>
<b>Total Programs and Activities</b>	<b>169,812,000</b>	<b>150,232,000</b>	<b>40,805,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 169,812,000</b>	<b>P 150,232,000</b>	<b>P 40,805,000</b>
			<b>P 360,849,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	126,993
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Total Permanent Positions	126,993
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	7,848
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Representation Allowance	5,274
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Transportation Allowance	5,274
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Clothing and Uniform Allowance	1,635
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Year End Bonus	10,583
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Cash Gift	1,635
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Step Increment	553
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Productivity Enhancement Incentive	1,635
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Total Other Compensation Common to All	34,437
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**Other Benefits**

PAG-IBIG Contributions	392
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PhilHealth Contributions	1,042
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Employees Compensation Insurance Premiums	392
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GENERAL APPROPRIATIONS ACT, FY 2016

Retirement Gratuity	4,351
Terminal Leave	2,205
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Total Other Benefits	8,382
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Total Personnel Services	169,812
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Maintenance and Other Operating Expenses	
Travelling Expenses	15,509
Training and Scholarship Expenses	2,060
Supplies and Materials Expenses	24,053
Utility Expenses	18,219
Communication Expenses	11,364
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,002
Professional Services	10,504
General Services	15,782
Repairs and Maintenance	15,750
Taxes, Insurance Premiums and Other Fees	1,723
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	72
Representation Expenses	1,987
Rent/Lease Expenses	25,207
Membership Dues and Contributions to Organizations	63
Subscription Expenses	4,637
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Total Maintenance and Other Operating Expenses	150,232
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Total Current Operating Expenditures	320,044
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	37,648
Intangible Assets Outlay	3,157
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Total Capital Outlays	40,805
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Total Programs/Locally-Funded Project(s)	360,849
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TOTAL NEW APPROPRIATIONS	360,849
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