

AD. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder.....P 574,775,000

=====

New Appropriations, by Program/Projects  
-----

Current Operating Expenditures  
-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 58,958,000	P 126,752,000	P 117,635,000	P 303,345,000
2000000000000000	Support to Operations	15,359,000	18,001,000		33,360,000
3000000000000000	Operations	134,965,000	103,105,000		238,070,000
	<b>Total, Programs</b>	<b>209,282,000</b>	<b>247,858,000</b>	<b>117,635,000</b>	<b>574,775,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 209,282,000</b>	<b>P 247,858,000</b>	<b>P 117,635,000</b>	<b>P 574,775,000</b>
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 58,958,000	P 126,752,000	P 117,635,000	P 303,345,000
	<b>Sub-total, General Administration and Support</b>	<b>58,958,000</b>	<b>126,752,000</b>	<b>117,635,000</b>	<b>303,345,000</b>
2000000000000000	Support to Operations				
200000100001000	Provision of legal and information communication technology (ICT) services	15,359,000	18,001,000		33,360,000
	<b>Sub-total, Support to Operations</b>	<b>15,359,000</b>	<b>18,001,000</b>		<b>33,360,000</b>
3000000000000000	Operations				
3100000000000000	00 : Responsive decision inputs and staff support to the Presidency	134,965,000	103,105,000		238,070,000
3101000000000000	PRESIDENTIAL STAFF SUPPORT PROGRAM	134,965,000	103,105,000		238,070,000
310100100001000	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	51,267,000	5,993,000		57,260,000
310100100002000	Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	64,381,000	50,880,000		115,261,000
310100100003000	Management of Presidential engagements and				

provision of secretariat support to various Presidential bodies	19,317,000	46,232,000		65,549,000
	-----	-----		-----
Sub-total, Operations	134,965,000	103,105,000		238,070,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 209,282,000	P 247,858,000	P 117,635,000	P 574,775,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,603

Total Permanent Positions

159,603

Other Compensation Common to All

Personnel Economic Relief Allowance

7,224

Representation Allowance

4,548

Transportation Allowance

4,548

Clothing and Uniform Allowance

1,505

Mid-Year Bonus - Civilian

13,300

Year End Bonus

13,300

Cash Gift

1,505

Step Increment

399

Productivity Enhancement Incentive

1,505

Total Other Compensation Common to All

47,834

Other Benefits

PAG-IBIG Contributions

361

PhilHealth Contributions

1,123

Employees Compensation Insurance Premiums

361

Total Other Benefits

1,845

Total Personnel Services

209,282

Maintenance and Other Operating Expenses

Travelling Expenses

29,068

Training and Scholarship Expenses

2,453

Supplies and Materials Expenses

29,193

Utility Expenses

14,576

Communication Expenses

11,680

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

3,246

Professional Services

59,871

General Services	30,651
Repairs and Maintenance	14,514
Taxes, Insurance Premiums and Other Fees	1,951
Other Maintenance and Operating Expenses	
Advertising Expenses	201
Printing and Publication Expenses	50
Representation Expenses	3,134
Rent/Lease Expenses	41,434
Membership Dues and Contributions to Organizations	40
Subscription Expenses	5,258
Other Maintenance and Operating Expenses	538
	-----
Total Maintenance and Other Operating Expenses	247,858
	-----
Total Current Operating Expenditures	457,140
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	58,000
Machinery and Equipment Outlay	58,949
Furniture, Fixtures and Books Outlay	686
	-----
Total Capital Outlays	117,635
	-----
Total Programs/Locally-Funded Project(s)	574,775
	-----
TOTAL NEW APPROPRIATIONS	574,775
	=====