

Y. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder.....P 637,177,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 75,538,000	P 154,906,000	P 149,152,000	P 379,596,000
2000000000000000	Support to Operations	16,289,000	16,681,000		32,970,000
3000000000000000	Operations	141,442,000	83,169,000		224,611,000
	PRESIDENTIAL STAFF SUPPORT PROGRAM	----- 141,442,000	----- 83,169,000	-----	----- 224,611,000
	TOTAL NEW APPROPRIATIONS	P 233,269,000	P 254,756,000	P 149,152,000	P 637,177,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 72,839,000	P 154,906,000	P 149,152,000	P 376,897,000
100000100002000	Administration of Personnel Benefits	2,699,000			2,699,000
	Sub-total, General Administration and Support	----- 75,538,000	----- 154,906,000	----- 149,152,000	----- 379,596,000
2000000000000000	Support to Operations				
200000100001000	Provision of legal and information communication technology (ICT) services	16,289,000	16,681,000		32,970,000
	Sub-total, Support to Operations	----- 16,289,000	----- 16,681,000	-----	----- 32,970,000
3000000000000000	Operations				

3200000000000000	00 : Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives	141,442,000	83,169,000	224,611,000
3201000000000000	PRESIDENTIAL STAFF SUPPORT PROGRAM	141,442,000	83,169,000	224,611,000
3201001000010000	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	50,734,000	5,517,000	56,251,000
3201001000020000	Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	44,084,000	48,397,000	92,481,000
3201001000030000	Management of Presidential engagements and provision of secretariat support to various Presidential bodies	46,624,000	29,255,000	75,879,000
Sub-total, Operations		141,442,000	83,169,000	224,611,000
TOTAL NEW APPROPRIATIONS		P 233,269,000	P 254,756,000	P 637,177,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

177,222

Total Basic Pay

177,222

Other Compensation Common to All

Personnel Economic Relief Allowance

6,744

Representation Allowance

4,998

Transportation Allowance

4,998

Clothing and Uniform Allowance

1,686

Mid-Year Bonus - Civilian

14,769

Year End Bonus

14,769

Cash Gift

1,405

Productivity Enhancement Incentive

1,405

Step Increment

442

Total Other Compensation Common to All

51,216

Other Benefits

PAG-IBIG Contributions

337

PhilHealth Contributions

1,458

Employees Compensation Insurance Premiums	337
Terminal Leave	2,699

Total Other Benefits	4,831

Total Personnel Services	233,269

Maintenance and Other Operating Expenses	
Travelling Expenses	25,503
Training and Scholarship Expenses	3,500
Supplies and Materials Expenses	33,622
Utility Expenses	14,624
Communication Expenses	22,877
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,246
Professional Services	22,930
General Services	30,750
Repairs and Maintenance	11,376
Taxes, Insurance Premiums and Other Fees	1,951
Other Maintenance and Operating Expenses	
Advertising Expenses	201
Printing and Publication Expenses	50
Representation Expenses	3,484
Rent/Lease Expenses	47,868
Membership Dues and Contributions to Organizations	40
Subscription Expenses	25,027
Other Maintenance and Operating Expenses	7,707

Total Maintenance and Other Operating Expenses	254,756

Total Current Operating Expenditures	488,025

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,945
Machinery and Equipment Outlay	80,360
Furniture, Fixtures and Books Outlay	39,056
Intangible Assets Outlay	21,791

Total Capital Outlays	149,152

TOTAL NEW APPROPRIATIONS	637,177
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