

AF. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, and operations, as indicated hereunder..... P 251,699,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 35,188,000	P 71,555,000	P 23,877,000	P 130,620,000
Sub-total, General Administration and Support	----- 35,188,000	----- 71,555,000	----- 23,877,000	----- 130,620,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	42,905,000	8,698,000		51,603,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	27,517,000	32,197,000		59,714,000
c. Advisory and Consultative Services	3,683,000	5,069,000		8,752,000
d. Development of Human Resources	1,010,000			1,010,000
Sub-total, Operations	----- 75,115,000	----- 45,964,000		----- 121,079,000
Total, Programs	----- 110,303,000	----- 117,519,000	----- 23,877,000	----- 251,699,000
TOTAL NEW APPROPRIATIONS	P 110,303,000	P 117,519,000	P 23,877,000	P 251,699,000
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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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 35,188,000	P 71,555,000	P 23,877,000	P 130,620,000
Sub-total, General Administration and Support	----- 35,188,000	----- 71,555,000	----- 23,877,000	----- 130,620,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	42,905,000	8,698,000		51,603,000
1. Conduct of continuing analyses and evaluation of economic/social political trends, methods for the execution of development program projects and existing policies affecting development	25,637,000	8,698,000		34,335,000
2. Identification and formulation of solutions and measures to eradicate bottlenecks or problem areas and possible sources of delays	17,268,000			17,268,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	27,517,000	32,197,000		59,714,000
1. Operation and Maintenance of an effective communication and information network system	27,517,000	32,197,000		59,714,000
c. Advisory and Consultative Services	3,683,000	5,069,000		8,752,000
1. Operational requirements of the Cabinet Secretariat including PMS participation in Technical Working Groups and other Committees	3,683,000	5,069,000		8,752,000
d. Development of Human Resources	1,010,000			1,010,000
1. Conduct of research and provision of training and other necessary services to develop human resources	1,010,000			1,010,000
Sub-total, Operations	----- 75,115,000	----- 45,964,000		----- 121,079,000
TOTAL PROGRAMS AND ACTIVITIES	P 110,303,000 =====	P 117,519,000 =====	P 23,877,000 =====	P 251,699,000 =====

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	84,372
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Total Salaries/Wages	----- 84,372
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Other Compensation

Representation Allowance	7,894
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Year-End Bonus	8,384
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Step Increments for Length of Service	214
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Personnel Economic Relief Allowance	6,480
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Clothing/Uniform Allowance	1,080
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Productivity Incentive Benefits	540
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Total Other Compensation	----- 24,592
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Gross Compensation	----- 108,964
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Fixed Personnel Expenditures

PAG-IBIG Contributions	327
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Health Insurance Premiums	687
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Employees Compensation Insurance Premiums (ECIP)	325
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Total Fixed Personnel Expenditures	----- 1,339
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Total Personal Services	----- 110,303
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Maintenance and Other Operating Expenses

Travelling Expenses	15,057
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Communication Expenses	10,890
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Repair and Maintenance	9,107
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Supplies and Materials	19,121
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Rents	22,860
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Utility Expenses	15,865
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Training and Scholarship Expenses	1,500
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Extraordinary and Miscellaneous Expenses	2,714
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Professional Services	18,617
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Printing and Binding Expenses	20
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Advertising Expenses	163
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Representation Expenses	1,017
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Subscription Expenses	588
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Total Maintenance and Other Operating Expenses	----- 117,519
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Total Current Operating Expenditures	----- 227,822
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Capital Outlays

Office Equipment, Furniture and Fixtures	23,877
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Total Capital Outlays

23,877

TOTAL NEW APPROPRIATIONS

251,699

GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Anti-Money Laundering Council	P	P 14,923,000	P 15,176,000	P 30,099,000
B. Climate Change Commission	19,483,000	42,010,000		61,493,000
C. Commission on Filipinos Overseas	19,159,000	30,630,000	4,527,000	54,316,000
D. Commission on Higher Education	189,551,000	981,340,000	250,000,000	1,420,891,000
E. Commission on the Filipino Language	23,790,000	10,238,000	1,300,000	35,328,000
F. Dangerous Drugs Board	34,813,000	54,168,000	1,800,000	90,781,000
G. Energy Regulatory Commission	132,198,000	70,191,000	500,000	202,889,000
H. Film Development Council of the Philippines	7,374,000	28,440,000	12,049,000	47,863,000
I. Games and Amusements Board	40,172,000	9,246,000	4,105,000	53,523,000
J. Governance Commission for Government-Owned or-Controlled Corporations	60,000,000	30,000,000	10,000,000	100,000,000
K. Housing and Land Use Regulatory Board	142,592,000	60,050,000	1,557,000	204,199,000
L. Housing and Urban Development Coordinating Council	39,797,000	67,527,000	18,380,000	125,704,000
M. Mindanao Development Authority	31,346,000	28,670,000		60,016,000
N. Movie and Television Review and Classification Board	15,887,000	17,943,000	8,019,000	41,849,000
O. National Anti-Poverty Commission	28,455,000	72,048,000	1,520,000	102,023,000
P. National Commission for Culture and the Arts				
P.1. National Commission for Culture and the Arts (Proper)	11,568,000	11,441,000		23,009,000
P.2. National Historical Commission of the Philippines (National Historical Institute)	38,190,000	57,017,000	79,025,000	174,232,000
P.3. National Library of the Philippines (The National Library)	41,311,000	47,814,000	48,700,000	137,825,000
P.4. National Archives of the Philippines (Records Management and Archives Office)	39,223,000	41,459,000	4,464,000	85,146,000
Sub Total, National Commission for Culture and the Arts	130,292,000	157,731,000	132,189,000	420,212,000

Q.	National Commission on Indigenous Peoples	429,559,000	270,065,000	19,018,000	718,642,000
R.	National Commission on Muslim Filipinos (Office on Muslim Affairs)	284,295,000	83,154,000		367,449,000
S.	National Intelligence Coordinating Agency	298,887,000	137,284,000		436,171,000
T.	National Security Council	32,168,000	40,469,000		72,637,000
U.	National Telecommunications Commission	147,597,000	59,949,000		207,546,000
V.	Office of the Presidential Adviser on the Peace Process	55,169,000	185,127,000		240,296,000
W.	Optical Media Board (Videogram Regulatory Board)	20,740,000	17,145,000	3,180,000	41,065,000
X.	Pasig River Rehabilitation Commission	7,406,000	171,914,000	113,564,000	292,884,000
Y.	Philippine Commission on Women (National Commission on the Role of Filipino Women)	19,142,000	22,115,000	1,030,000	42,287,000
Z.	Philippine Drug Enforcement Agency	395,990,000	147,251,000		543,241,000
AA.	Philippine Racing Commission	21,514,000	81,160,000	1,200,000	103,874,000
AB.	Philippine Sports Commission	42,987,000	135,286,000		178,273,000
AC.	Presidential Commission for the Urban Poor	40,591,000	32,263,000	4,830,000	77,684,000
AD.	Presidential Communications Development and Strategic Planning Office	18,631,000	30,720,000	3,950,000	53,301,000
AE.	Presidential Legislative Liaison Office	11,937,000	10,239,000	581,000	22,757,000
AF.	Presidential Management Staff	110,303,000	117,519,000	23,877,000	251,699,000
	Total New Appropriations, Other Executive Offices	P 2,851,825,000	P 3,216,815,000	P 632,352,000	P 6,700,992,000
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