

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	41,700,000	8,950,000		50,650,000
MFO 2: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	57,348,000	26,469,000		83,817,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	166,085,000	147,477,000	1,730,000	315,292,000
National Capital Region (NCR)	166,085,000	147,477,000	1,730,000	315,292,000
TOTAL AGENCY BUDGET	166,085,000	147,477,000	1,730,000	315,292,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

- 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work (CSW) in support of the President's priority programs and projects.
- Monitoring and evaluation of and facilitation work on Presidential directives and Presidential priority programs and projects.
- Management of Presidential engagements and secretariat support to various Presidential bodies.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2015 Targets

Responsive decision inputs and staff support to the Presidency
 Percentage of responsive decision inputs and staff support as required by the President ensured 100%

MFO / PIs	2015 Targets
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	100%
Full Briefing Kits (FBKs) required by the President	1
State of the Nation Address (SONA) Technical Report	100%
FYI reports as needed/required by the President	100%
Requests/proposals acted upon by the PMS	100%
Submitted reports accepted by the President (for items 1-3)	100%
Submissions within the prescribed timeframe of the President	100%
Requests acted upon within the prescribed period (for item 4)	100%

WFO 2: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY

Presidential engagements managed	100%
Requests or proposals evaluated	100%
Appointments processed and submitted to the President, for approval	100%
Small group Cabinet-level meetings of the President provided secretariat support	100%
Submitted documents accepted by the President (for items 1 and 4)	100%
Submissions within the prescribed timeframe of the President	100%
Requests acted upon within the prescribed period	100%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>318,886</u>
General Fund	
R.A. No. 10352	318,886
Continuing Appropriations	<u>26,080</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10155	9,447
Unobligated Releases for MOOE	
R.A. No. 10155	16,633
Budgetary Adjustment(s)	<u>3,361</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	<u>3,361</u>
Total Available Appropriations	348,327
Unused Appropriations	<u>(15,684)</u>
Unobligated Allotment	<u>(15,684)</u>
TOTAL OBLIGATIONS	<u>332,643</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>301,407</u>	<u>315,292</u>
General Fund	301,407	315,292
Continuing Appropriations	<u>15,357</u>	
Unobligated Releases for Capital Outlays		
R.A. No. 10352	1,763	
Unobligated Releases for MOOE		
R.A. No. 10352	<u>13,594</u>	
Total Available Appropriations	316,764	315,292
Unused Appropriations	<u>(15,357)</u>	
Unobligated Allotment	<u>(15,357)</u>	
TOTAL OBLIGATIONS	<u>301,407</u> =====	<u>315,292</u> =====