

GENERAL APPROPRIATIONS ACT, FY 2022

2. Amount of prize money and percentage of paid within 3 days after the race	P110 million @ 100%	P110 million @ 100%
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**HORSE RACING REGULATORY PROGRAM**

## Outcome Indicators

1. No. of license holders with 1 or more recorded violations in the last three years	200 Individuals	200 Individuals
2. Decrease in the number of accidents	23 cases in 2018	5% decrease

## Output Indicators

1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,000
2. Number of inspections and investigations undertaken	150	150
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

**V. PHILIPPINE SPORTS COMMISSION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Philippine culture and values promoted

**ORGANIZATIONAL OUTCOME**

Participation in local and international sports competition and source of Filipino athletic talents increased

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2022 TARGETS**

Participation in local and international sports competition and source of Filipino athletic talents increased

**AMATEUR SPORTS DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	20,048	17,660
2. Number of Filipinos participating in Sports-for-All activities	150,079	187,230
3. Number of national athletes participating in international and national competitions	1,582	1,794

## Output Indicators

1. Number of LGUs sending delegates in PSC competitions	358	130
2. Number of promotional events / activities held	92	80
3. Number of national athletes and coaches supported	1,059 ave.	1,191 ave.

**W. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

**ORGANIZATIONAL OUTCOME**

The Presidential policy reform agenda and the Administration's program of governance promoted

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
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The Presidential policy reform agenda and the Administration's program of governance promoted

**LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM**

**Outcome Indicators**

1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	100% (50 bills)	100% (40 bills)
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100% (50 bills)	100% (105 bills)
3. Percentage of issues addressed to enhance executive-legislative relations	100% (25 bills)	100% (105 bills)

**Output Indicators**

1. Number of advisories/reports relative to legislative, congressional concerns prepared and submitted to the President/Cabinet	3,615	3,104
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	3,386	3,199
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	225	762

**X. PRESIDENTIAL MANAGEMENT STAFF**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

**ORGANIZATIONAL OUTCOME**

Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
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Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives

**Y. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE**

For general administration and support, and operations, as indicated hereunder . . . . . P 119,832,000

**New Appropriations, by Program**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 22,787,000	P 15,717,000	P	P 38,504,000
Operations	41,763,000	35,510,000	4,055,000	81,328,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	41,763,000	35,510,000	4,055,000	81,328,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 64,550,000</b>	<b>P 51,227,000</b>	<b>P 4,055,000</b>	<b>P 119,832,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,462,000	P 15,717,000	P	P 34,179,000
Administration of Personnel Benefits	4,325,000			4,325,000
Sub-total, General Administration and Support	22,787,000	15,717,000		38,504,000
Operations				
The Presidential policy reform agenda and the Administration's program of governance promoted	41,763,000	35,510,000	4,055,000	81,328,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	41,763,000	35,510,000	4,055,000	81,328,000
Formulation and implementation of advocacy strategies and strategic interventions towards stakeholders consensus-building on congressional initiatives consistent with the policy reform and development programs of the Administration	41,763,000	35,510,000	4,055,000	81,328,000
Sub-total, Operations	41,763,000	35,510,000	4,055,000	81,328,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 64,550,000</b>	<b>P 51,227,000</b>	<b>P 4,055,000</b>	<b>P 119,832,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	46,241
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<b>Total Permanent Positions</b>	<b>46,241</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,248
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Representation Allowance	1,686
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Transportation Allowance	1,554
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Clothing and Uniform Allowance	312
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Mid-Year Bonus - Civilian	3,853
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Year End Bonus	3,853
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Cash Gift	260
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Productivity Enhancement Incentive	260
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Step Increment	116
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<b>Total Other Compensation Common to All</b>	<b>13,142</b>
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**Other Compensation for Specific Groups**

Anniversary Bonus - Civilian	156
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<b>Total Other Compensation for Specific Groups</b>	<b>156</b>
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**Other Benefits**

PAG-IBIG Contributions	63
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PhilHealth Contributions	560
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Employees Compensation Insurance Premiums	63
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Terminal Leave	4,325
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<b>Total Other Benefits</b>	<b>5,011</b>
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<b>Total Personnel Services</b>	<b>64,550</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	5,374
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Training and Scholarship Expenses	2,410
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Supplies and Materials Expenses	5,160
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Utility Expenses	1,806
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Communication Expenses	3,377
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Confidential, Intelligence and Extraordinary Expenses	1,829
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Extraordinary and Miscellaneous Expenses	1,829
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Professional Services	6,519
General Services	540
Repairs and Maintenance	815
Taxes, Insurance Premiums and Other Fees	348
Other Maintenance and Operating Expenses	
Representation Expenses	13,312
Transportation and Delivery Expenses	25
Rent/Lease Expenses	6,373
Subscription Expenses	389
Donations	100
Other Maintenance and Operating Expenses	<u>2,850</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>51,227</u>
<b>Total Current Operating Expenditures</b>	<u>115,777</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,860
Furniture, Fixtures and Books Outlay	<u>195</u>
<b>Total Capital Outlays</b>	<u>4,055</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>119,832</u></u>

**Z. PRESIDENTIAL MANAGEMENT STAFF**

For general administration and support, support to operations, and operations, as indicated hereunder ..... P 731,838,000

New Appropriations, by Program

	<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 107,892,000	P 271,535,000	P 93,712,000	P 473,139,000
Support to Operations	13,252,000	15,699,000		28,951,000
Operations	<u>145,496,000</u>	<u>84,252,000</u>		<u>229,748,000</u>
<b>PRESIDENTIAL STAFF SUPPORT PROGRAM</b>	<u>145,496,000</u>	<u>84,252,000</u>		<u>229,748,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 266,640,000</u></u>	<u><u>P 371,486,000</u></u>	<u><u>P 93,712,000</u></u>	<u><u>P 731,838,000</u></u>

**Special Provision(s)**

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