

AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 50,111,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 4,949,000	P 6,800,000	P	P 11,749,000
Operations	23,451,000	14,566,000	345,000	38,362,000
MFO 1: LEGISLATIVE LIAISON SERVICES	23,451,000	14,566,000	345,000	38,362,000
Total, Programs	28,400,000	21,366,000	345,000	50,111,000
TOTAL NEW APPROPRIATIONS	P 28,400,000	P 21,366,000	P 345,000	P 50,111,000

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:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 4,949,000	P 6,800,000		P 11,749,000
General Management and Supervision	4,902,000	6,800,000		11,702,000
Administration of Personnel Benefits	47,000			47,000
Sub-total, General Administration and Support	4,949,000	6,800,000		11,749,000
Operations				
MFO 1: LEGISLATIVE LIAISON SERVICES	23,451,000	14,566,000	345,000	38,362,000
Liaison Services	23,451,000	14,566,000	345,000	38,362,000
Promotion and shepherding of Presidential Legislative Initiatives and other Administration-sponsored Priority Policy Reforms and Development Programs	23,451,000	14,566,000	345,000	38,362,000
Sub-total, Operations	23,451,000	14,566,000	345,000	38,362,000
Total Programs and Activities	28,400,000	21,366,000	345,000	50,111,000
TOTAL NEW APPROPRIATIONS	P 28,400,000	P 21,366,000	P 345,000	P 50,111,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

20,984

Total Permanent Positions

20,984

Other Compensation Common to All	
Personnel Economic Relief Allowance	768
Representation Allowance	1,194
Transportation Allowance	1,194
Clothing and Uniform Allowance	160
Mid-Year Bonus - Civilian	1,749
Year End Bonus	1,749
Cash Gift	160
Step Increment	99
Productivity Enhancement Incentive	160

Total Other Compensation Common to All	7,233

Other Benefits	
PAG-IBIG Contributions	38
PhilHealth Contributions	107
Employees Compensation Insurance Premiums	38

Total Other Benefits	183

Total Personnel Services	28,400

Maintenance and Other Operating Expenses	
Travelling Expenses	925
Training and Scholarship Expenses	3,097
Supplies and Materials Expenses	2,527
Communication Expenses	3,315
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	908
Professional Services	4,315
General Services	698
Repairs and Maintenance	641
Taxes, Insurance Premiums and Other Fees	159
Other Maintenance and Operating Expenses	
Representation Expenses	3,935
Rent/Lease Expenses	602
Subscription Expenses	17
Donations	30
Other Maintenance and Operating Expenses	197

Total Maintenance and Other Operating Expenses	21,366

Total Current Operating Expenditures	49,766

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	345

Total Capital Outlays	345

Total Programs/Locally-Funded Project(s)	50,111

TOTAL NEW APPROPRIATIONS	50,111
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