

AC. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder..... P 81,247,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 5,551,000	P 14,962,000	P 3,750,000	P 24,263,000
3000000000000000	Operations	28,464,000	28,520,000		56,984,000
	Total, Programs	34,015,000	43,482,000	3,750,000	81,247,000
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	TOTAL NEW APPROPRIATIONS	P 34,015,000	P 43,482,000	P 3,750,000	P 81,247,000
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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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1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	5,280,000	P	14,962,000	P	3,750,000	P	23,992,000
100000100002000	Administration of Personnel Benefits		271,000						271,000
Sub-total, General Administration and Support			5,551,000		14,962,000		3,750,000		24,263,000
3000000000000000	Operations								
3100000000000000	00 : The Presidential policy reform agenda and the Administration's program of governance promoted		28,464,000		28,520,000				56,984,000
3101000000000000	LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		28,464,000		28,520,000				56,984,000
310100100001000	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		28,464,000		28,520,000				56,984,000
Sub-total, Operations			28,464,000		28,520,000				56,984,000
TOTAL NEW APPROPRIATIONS		P	34,015,000	P	43,482,000	P	3,750,000	P	81,247,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,495

Total Permanent Positions

25,495

Other Compensation Common to All

Personnel Economic Relief Allowance

816

Representation Allowance

1,194

Transportation Allowance

1,194

Clothing and Uniform Allowance

170

Mid-Year Bonus - Civilian

2,124

Year End Bonus

2,124

Cash Gift

170

Step Increment

64

Productivity Enhancement Incentive

170

Total Other Compensation Common to All

8,026

Other Benefits		
PAG-IBIG Contributions	41	
PhilHealth Contributions	131	
Employees Compensation Insurance Premiums	41	
Loyalty Award - Civilian	10	
Terminal Leave	271	

Total Other Benefits	494	

Total Personnel Services	34,015	

Maintenance and Other Operating Expenses		
Travelling Expenses	8,490	
Training and Scholarship Expenses	3,521	
Supplies and Materials Expenses	2,729	
Utility Expenses	749	
Communication Expenses	3,119	
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,058	
Professional Services	11,268	
General Services	698	
Repairs and Maintenance	751	
Taxes, Insurance Premiums and Other Fees	176	
Other Maintenance and Operating Expenses		
Representation Expenses	9,077	
Rent/Lease Expenses	1,585	
Subscription Expenses	17	
Donations	40	
Other Maintenance and Operating Expenses	204	

Total Maintenance and Other Operating Expenses	43,482	

Total Current Operating Expenditures	77,497	

Capital Outlays		
Property, Plant and Equipment Outlay		
Transportation Equipment Outlay	3,000	
Furniture, Fixtures and Books Outlay	750	

Total Capital Outlays	3,750	

Total Programs/Locally-Funded Project(s)	81,247	

TOTAL NEW APPROPRIATIONS	81,247	
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