

AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 50,111,000
=====

New Appropriations, by Program/Projects
=====

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 | P 4,949,000 | P 6,800,000 | | 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:

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Programs/Activities/Projects

| | <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 | | | | |
| 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 | | | | |
| NFO 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

(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 |