

AG. 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
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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	P 5,551,000	P 14,962,000	P 3,750,000	P 24,263,000
Operations	28,464,000	28,520,000		56,984,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	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

GENERAL APPROPRIATIONS ACT, FY 2018

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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	<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 Management and Supervision	P 5,280,000 P	14,962,000 P	3,750,000 P	23,992,000
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
Operations				
The Presidential policy reform agenda and the Administration's program of governance promoted	28,464,000	28,520,000		56,984,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	28,464,000	28,520,000		56,984,000
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	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

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(In Thousand Pesos)

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 NEW APPROPRIATIONS	81,247
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