

AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 36,433,000
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New Appropriations, by Program/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	P 3,742,000	P 5,036,000		P 8,778,000
Operations	18,979,000	8,526,000	150,000	27,655,000
MFO 1: LEGISLATIVE LIAISON SERVICES	18,979,000	8,526,000	150,000	27,655,000
Total, Programs	22,721,000	13,562,000	150,000	36,433,000
TOTAL NEW APPROPRIATIONS	P 22,721,000	P 13,562,000	P 150,000	P 36,433,000

K-A. 10651

GENERAL APPROPRIATIONS ACT, FY 2015

New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 22,721,000	P 13,562,000	P 150,000	P 36,433,000
National Capital Region (NCR)	22,721,000	13,562,000	150,000	36,433,000
TOTAL NEW APPROPRIATIONS	P 22,721,000	P 13,562,000	P 150,000	P 36,433,000

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

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 3,742,000	P 5,036,000		P 8,778,000
General Management and Supervision	3,742,000	5,036,000		8,778,000
Sub-total, General Administration and Support	3,742,000	5,036,000		8,778,000
Operations				
MFO 1: LEGISLATIVE LIAISON SERVICES	18,979,000	8,526,000	150,000	27,655,000
Liaison Services	18,979,000	8,526,000	150,000	27,655,000
Promotion and shepherding of Presidential Legislative Initiatives and other Administration-sponsored Priority Policy Reforms and Development Programs	18,979,000	8,526,000	150,000	27,655,000
Sub-total, Operations	18,979,000	8,526,000	150,000	27,655,000
Total Programs and Activities	22,721,000	13,562,000	150,000	36,433,000
TOTAL NEW APPROPRIATIONS	P 22,721,000	P 13,562,000	P 150,000	P 36,433,000

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

17,113

Total Permanent Positions

17,113

Other Compensation Common to All

Personnel Economic Relief Allowance

816

Representation Allowance

1,362

Transportation Allowance

1,362

Clothing and Uniform Allowance

170

Productivity Incentive Allowance

68

Year End Bonus

1,427

Cash Gift

170

Step Increment

43

Total Other Compensation Common to All

5,418

Other Benefits

PAG-IBIG Contributions

40

PhilHealth Contributions

110

Employees Compensation Insurance Premiums

40

Total Other Benefits

190

Total Personnel Services

22,721

Maintenance and Other Operating Expenses

Travelling Expenses

1,050

Training and Scholarship Expenses

1,500

Supplies and Materials Expenses

2,050

Communication Expenses

1,386

Awards/Rewards and Prizes

50

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,058

Professional Services

1,680

General Services

687

Repairs and Maintenance

470

Taxes, Insurance Premiums and Other Fees

231

Other Maintenance and Operating Expenses

Representation Expenses

3,000

Rent/Lease Expenses

170

Subscription Expenses

40

Donations

50

GENERAL APPROPRIATIONS ACT, FY 2015

Other Maintenance and Operating Expenses	140
Total Maintenance and Other Operating Expenses	13,562
Total Current Operating Expenditures	36,283
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	70
Furniture, Fixtures and Books Outlay	80
Total Capital Outlays	150
Total Programs/Locally-Funded Project(s)	36,433
TOTAL NEW APPROPRIATIONS	36,433