AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

STRATEGIC OBJECTIVES

	MANDATE
organizations	: Promotion of
and other inter	Presidential
est groups, i	initiatives
organizations and other interest groups, including progress of administration bills.	: Promotion of Presidential initiatives and maintenance of close liaison w
ess of admini	of clos
istration bills.	e liaison with
	Congress,
	non-governmental

NOISIA : The Executive and Legislative Branches of government working together in a harmonious, collaborative and transparent environment for the attainment of goals beneficial to the greater majority of the Filipino people.

MISSION : To promote Presidential Legislative initiatives and other Administration-sponsored priority policy reforms and development programs to the realization of the President's Social Contract with the people and the achievement of the Philippine Development Plan.

KEY RESULT

Anti-Corruption/transparent, accountable and participatory governance

SECTOR OUTCOME : Effective and transparent governance practiced

ORGANIZATIONAL

: 1. Promotion in Congress of the President's Policy Reform Agenda and the Administration's Program of Governance

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- 1. Strengthen collaborative relations with the legislature and implement strategic interventions to address issues that may adversely impact on the overall national policy directions and focus of the Administration; and, 2. Generate maximum support for the President's legislative agenda and other priority bills.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets		
Promotion in Congress of the President's Policy Reform Agenda and the Administration's Program of Governance Percentage of bills in Advance Stage/number of bills shepherded for the year	75%			
Percentage of executive-legislative concerns effectively addressed	100%			
•••••••				
MFO / PIs		2015 Targets		
MFO 1: LEGISLATIVE LIAISON SERVICES Percentage of the President's priority bills/legislative agend		100%		
Percentage of shepherded priority bills/legislative agenda calendared for resolution/proper disposition		100%		
Percentage of the President/Executive Departments legislati upon and facilitated five (5) days after receipt of complete d		100%		

Appropriations and Obligations

(In Thousand Pesos)

Description	2013
New General Appropriations	33,855
General Fund R.A. No. 10352	33,855
Continuing Appropriations	764
Unobligated Releases for Capital Outlays R.A. No. 10155 Unobligated Releases for MOOE R.A. No. 10155	368 396
Budgetary Adjustment(s)	3,504
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,504
Total Available Appropriations	38,123
Unused Appropriations	(994)
Unobligated Allotment	(994)
TOTAL OBLIGATIONS	37,129

AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

36,433,000	150,000 P	13,562,000 P	22,721,000 P		TOTAL NEW APPROPRIATIONS	
36,433,000	150,000	13,562,000	22,721,000	ı	Total, Programs	
27,655,090	150,000	8,526,000	18,979,000	.CES	NFO 1: LEGISLATIVE LIAISON SERVICES	
27,655,000	150,000	8,526,000	18,979,000	1	Operations	
8,778,000	735	5,036,000 P	3,742,000 P	÷	General Administration and Support	
Total	Capital Outlays	Maintenance and Other Operating Expenses	Personnel Services	•	DANCEDANC	
		Operating Expenditures	Current Operating	į <u>c</u>		;
	-				# Appropriations, b	-
36,433,000			eunder	and operations, as indicated he	for general administration and support, and operations, as indicated hereunder	
1/ 11/ 204	•		•			

1230 GENERAL APPROPRIATIONS ACT, FY 2015

Hem Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Naintenance and Other Operating Expanses	Capital Qutlays	Total
REGION				•
Regional Allocation	P 22,721,000	P 13,562,000 P	150,000 P	36,433,000
Mational Capital Region (MCR)	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

Current Operating Expenditures

		Mainten and Ot onmel Operat <u>vices Expe</u> ns	her ing Capital		Yotal
PROGRAMS					
General Administration and Support					
General Administration and Support Services	P 3,	742, 0 00 P 5,03	6,000 P	P	8,778,000
General Management and Supervision	3,	742,000 5,03	6,000		8,778,000
Sub-total, General Administration and Support	3,	742,000 5,03	6,000		8,778,000
Operations	Win day of the Win da				
MFO 1: LEGISLATIVE LIAISON SERVICES	18,	979,000 8,52	26,000 150,0	00	27,655,000
Liaison Services	18,	979,000 8,52	26,000 150, 0	00	27,655,000
Promotion and shepberding of Presidential Legislative Initiatives and other Administration-sponsored Priority Policy Re and Development Programs		979,000 8,52	26,000 150,0	00	27,655,000
Sub-total, Operations	18,	979,000 8,52	26,000 150,0	00	27,655,000
Total Programs and Activities	22,	721,000 13,56	52,000 150,0	00	36,433,000
TOTAL NEW APPROPRIATIONS	P 22,	721,000 P 13,50	52,000 P 150,0	00 P	36,433,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Total Personnel Economic Relief Allowance \$16	Basic Salary	17,113
Personnel Economic Relief Allowance 1,362 Representation Allowance 1,362 Iransportation Allowance 1,362 Clothing and Uniform Allowance 66 Productivity Incentive Allowance 66 Year End Roms 1,427 Cash Gift 170 Step Increment 43 Total Other Compensation Common to All 5,418 Gther Benefits 40 Philidealth Contributions 110 Employees Compensation Insurance Premiums 40 Total Other Benefits 190 Total Other Benefits 1,90 Total Personnel Services 22,721 Maintenance and Other Operating Expenses 1,05 Travelling Expenses 1,05 Training and Scholarship Expenses 2,050 Communication Expenses 1,50 Confidential, Intelligence and Extraordinary Expenses 50 Confidential, Intelligence and Extraordinary Expenses 1,680 General Services 687 Repairs and Maintenance and Operating Expenses 3,000 Rentitions repenses	Total Permanent Positions	17,113
Representation Allomance	Other Compensation Common to All	
Transportation Allowance 1,362 Clothing and Uniform Allowance 10 Productivity Incentive Allowance 66 Year End Bones 1,427 Cash Gift 170 Step Increment 43 Total Other Compensation Common to All 5,48 Other Benefits 40 PAG-IBIG Contributions 110 Employees Compensation Insurance Premisms 40 Total Other Benefits 190 Total Personnel Services 22,721 Maintenance and Other Operating Expenses 22,721 Maintenance and Other Operating Expenses 1,050 Training and Scholarship Expenses 1,050 Training and Scholarship Expenses 2,950 Commitication Expenses 3,050 Confidential, Intelligence and Extraordinary Expenses 30 Extraordinary and Miscellaneous Expenses 1,058 Professional Services 1,058 Repairs and Maintenance 470 Taxes, Insurance Premiums and Other Fees 231 Other Maintenance and Operating Expenses 3,000 Rep	Personnel Economic Relief Allowance	
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 40 Phillealth Contributions 110 Employees Compensation Insurance Premisms 40 Total Other Benefits 190 Total Other Benefits 22,721 Maintenance and Other Operating Expenses 22,721 Maintenance and Other Operating Expenses 1,050 Training and Scholarship Expenses 1,050 Training and Scholarship Expenses 2,050 Comminication Expenses 1,050 Training and Scholarship Expenses 2,050 Comminication Expenses 1,050 Confidential, Intelligence and Extraordinary Expenses 50 Confidential, Intelligence and Extraordinary Expenses 1,050 Professional Services 687 Repairs and Maintenance 470 Taxes, Insurance Premiums and Other Fees 231 O		1,362
Productivity Incentive Allowance 68 Year Ind Bonus 1,427 Cash Gift 170 Step Increment 43 Total Other Compensation Common to All 5,418 Other Benefits		1,362
Year End Bones 1,427 Cash Gift 170 Step Increment 43 Total Other Compensation Common to All 5,418 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 1,050 Training and Scholarship Expenses 1,050 Training and Scholarship Expenses 2,950 Communication Expenses 1,386 Anards/Romards and Prizes 5 Confidential, Intelligence and Extraordinary Expenses 1,680 Ceneral Services 687 Repairs and Maintenance 470 Taxes, Insurance Premiums and Other Fees 231 Other Maintenance and Operating Expenses 3,000 Rent/Lease Expenses 1,000 Representation Expenses 3,000 Rent/Lease Expenses 1,700 Subscription Expenses 1,700		
Cash Gift Step Increment 170 Step Increment 43 Total Other Compensation Common to All 5,418 Other Benefits		
Step Increment 43		•
Total Other Compensation Common to All		
Other Benefits 40 PAG-IBIG Contributions 110 Employees Compensation Insurance Premisms 40 Total Other Benefits 190 Total Personnel Services 22,721 Maintenance and Other Operating Expenses 1,050 Training and Scholarship Expenses 1,500 Supplies and Materials Expenses 2,050 Communication Expenses 1,386 Awards/Newards and Prizes 50 Confidential, Intelligence and Extraordinary Expenses 1,680 Extraordinary and Miscellaneous Expenses 1,680 General Services 470 Repairs and Maintenance 470 Taxes, Insurance Premiums and Other Fees 231 Other Maintenance and Operating Expenses 3,000 Rent/Lease Expenses 170 Subscription Expenses 170 Subscription Expenses 40	Step Increment	43
PAG-IBIG Contributions 40 PhilHealth Contributions 110 Employees Compensation Insurance Premisms 40 Total Other Benefits 190 Iotal Personnel Services 22,721 Maintenance and Other Operating Expenses 22,721 Maintenance and Other Operating 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 1,680 General Services 687 Repairs and Maintenance 470 Taxes, Insurance Premiums and Other Fees 231 Other Maintenance and Operating Expenses 3,000 Rent/Lease Expenses 3,000 Rent/Lease Expenses 170 Subscription Expenses 40	Total Other Compensation Common to All	5,418
PhilHealth Contributions 110 Employees Compensation Insurance Premises 40 Total Other Benefits 190 Total Personnel Services 22,721 Maintenance and Other Operating Expenses 1,050 Travelling Expenses 1,050 Training and Scholarship Expenses 1,500 Supplies and Materials Expenses 2,050 Communication Expenses 1,386 Awards/Remards and Prizes 50 Confidential, Intelligence and Extraordinary Expenses 1,680 Extraordinary and Miscellaneous Expenses 1,680 General Services 687 Repairs and Naintenance 470 Taxes, Insurance Premises and Other Fees 231 Other Maintenance and Operating Expenses 231 Representation Expenses 3,000 Rent/Lease Expenses 170 Subscription Expenses 170	Other Benefits	
Employees Compensation Insurance Premises 40 Total Other Benefits 190 Total Personnel Services 22,721 Maintenance and Other Operating Expenses 1,050 Travelling Expenses 1,050 Training and Scholarship Expenses 1,500 Supplies and Materials Expenses 2,050 Communication Expenses 1,386 Awards/Remards and Prizes 50 Confidential, Intelligence and Extraordinary Expenses 1,680 Extraordinary and Miscellaneous Expenses 1,680 General Services 687 Repairs and Maintenance 470 Taxes, Insurance Premises and Other Fees 231 Other Maintenance and Operating Expenses 3,000 Rent/Lease Expenses 170 Subscription Expenses 170	PAG-IBIG Contributions	40
Total Other Benefits 190 Total Personnel Services 22,721 Maintenance and Other Operating 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 1,680 Frofessional Services 1,680 General Services 687 Repairs and Maintenance 470 Taxes, Insurance Premiums and Other Fees 231 Other Maintenance and Operating Expenses 3,000 Representation Expenses 3,000 Rent/Lease Expenses 170 Subscription Expenses 40	PhilHealth Contributions	110
Total Personnel Services 22,721	Employees Compensation Insurance Premiums	40
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Communication Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services Repairs and Maintenance Taxes, Insurance Preniums and Other Fees Afformation Expenses Representation Expenses Representation Expenses 1,058 470 Taxes, Insurance Preniums and Other Fees 3,000 Rent/Lease Expenses 400	Total Other Benefits	190
Iravelling Expenses Training and Scholarship Expenses 1,500 Supplies and Materials Expenses 2,050 Communication Expenses 2,050 Comfunication Expenses 1,386 Awards/Remards and Prizes 50 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 1,058 Professional Services 1,680 General Services 687 Repairs and Maintenance 70 Taxes, Insurance Premiums and Other Fees 231 Other Maintenance and Operating Expenses Representation Expenses 3,000 Rent/Lease Expenses 170 Subscription Expenses	Total Personnel Services	22,721
Training and Scholarship Expenses 1,500 Supplies and Materials Expenses 2,050 Communication Expenses 1,386 Amards/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 3,000 Rent/Lease Expenses 3,000 Subscription Expenses 40	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses 2,050 Communication Expenses 1,386 Amards/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 231 Other Maintenance Expenses 3,000 Rent/Lease Expenses 170 Subscription Expenses 40	Travelling Expenses	
Communication Expenses Amards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 1,058 Professional Services General Services Repairs and Maintenance 1,680 Taxes, Insurance Premiums and Other Fees 231 Other Maintenance and Operating Expenses Representation Expenses 3,000 Rent/Lease Expenses 40		1,500
Amards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 1,058 Professional Services 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 40		
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 1,058 Professional Services 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 500 Subscription Expenses		•
Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Rent/Lease Expenses Subscription Expenses 40		50
Professional Services General Services General Services Repairs and Maintenance 470 Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Rent/Lease Expenses 170 Subscription Expenses 40		
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		
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	· · · · · · · · · · · · · · · · · · ·	
Taxes, Insurance Premiums and Other Fees 231 Other Maintenance and Operating Expenses Representation Expenses 3,000 Rent/Lease Expenses 170 Subscription Expenses 40		
Other Maintenance and Operating Expenses Representation Expenses Rent/Lease Expenses 170 Subscription Expenses 40		
Representation Expenses 3,000 Rent/Lease Expenses 170 Subscription Expenses 40		231
Rent/Lease Expenses 170 Subscription Expenses 40		
Subscription Expenses 40		
DONATIONS 50		
	VONATIORS	50

OFFICIAL GAZETTE

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