

AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

STRATEGIC OBJECTIVES

MANDATE : Promotion of Presidential initiatives and maintenance of close liaison with Congress, non-governmental organizations and other interest groups, including progress of administration bills.

VISION : 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 AREAS

: Anti-Corruption/transparent, accountable and participatory governance

SECTOR OUTCOME : Effective and transparent governance practiced

ORGANIZATIONAL OUTCOME

: 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%
<u>MFO / PIs</u>		<u>2015 Targets</u>
MFO 1: LEGISLATIVE LIAISON SERVICES		
Percentage of the President's priority bills/legislative agenda shepherded		100%
Percentage of shepherded priority bills/legislative agenda of the President calendared for resolution/proper disposition		100%
Percentage of the President/Executive Departments legislative agenda acted upon and facilitated five (5) days after receipt of complete documentation		100%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
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	368
Unobligated Releases for MOOE	
R.A. No. 10155	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

For general administration and support, and operations, as indicated hereunder.....P 36,433,000

New Appropriations, by Program/Projects

<u>Current Operating Expenditures</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>	<u>Total</u>
<u>Personnel Services</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

R-A. 10651

GENERAL APPROPRIATIONS ACT, FY 2015

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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

	<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 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

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	70
Machinery and Equipment Outlay	80
Furniture, fixtures and Books Outlay	
Total Capital Outlays	150
Total Programs/locally-funded Project(s)	36,433
TOTAL NEW APPROPRIATIONS	36,433