

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2016 Targets

MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES

Percentage of strategic communication materials delivered	100
Percentage of strategic communication materials delivered rated good or better	100
Percentage of strategic communication materials delivered three (3) working days prior to set deadline	100
Number of legal documents, executive issuances and President's messages digitized and uploaded into the official website of the government	22,000
Percentage of digitized and uploaded documents rated good or better	100
Percentage of legal documents, executive issuances and President's messages digitized and uploaded five (5) days prior to set deadline	100
Number of visitors to the Presidential Museum and Library	11
Percentage of visitors who rate the Museum and Library as good or better	100
Percentage of requests for access to the Museum or Library that are met within (1) day	100

AF. 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

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

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	2016 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	226 bills	100%
	239 bills	106%
Percentage of executive-legislative concerns effectively addressed	372	100%
	394	106%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2016 Targets
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%

AG. PRESIDENTIAL MANAGEMENT STAFF

STRATEGIC OBJECTIVES

MANDATE

The PMS is the primary government agency responsible for providing technical assistance and advice to the President in exercising overall management of the development process. (Executive Order No. 130 dated 30 January 1987, as amended)

MISSION

We are a team of highly driven professionals, striving for excellence in supporting the Presidency achieve a better quality of life for every Filipino.

VISION

To provide relevant and timely information to the Presidency and help build and nurture a bureaucracy marked by good governance and leadership by example.

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	767
Professional Services	24,706
Repairs and Maintenance	816
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,500
Representation Expenses	2,350
Transportation and Delivery Expenses	373
Rent/Lease Expenses	1,560
Subscription Expenses	3,200
Donations	100
Total Maintenance and Other Operating Expenses	50,248
Total Current Operating Expenditures	73,062
Capital Outlays	
Machinery and Equipment Outlay	50
Furniture, Fixtures and Books Outlay	26
Total Maintenance and Other Operating Expenses	76
Total Programs/Locally-Funded Project(s)	73,138
TOTAL NEW APPROPRIATIONS	73,138

AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 42,705,000

New Appropriations, by Program/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	P 4,639,000 P	5,179,000 P	3,476,000 P	13,294,000
Operations	18,175,000	11,061,000	175,000	29,411,000
HFO 1: LEGISLATIVE LIAISON SERVICES	18,175,000	11,061,000	175,000	29,411,000
Total, Programs	22,814,000	16,240,000	3,651,000	42,705,000
TOTAL NEW APPROPRIATIONS	P 22,814,000 P	16,240,000 P	3,651,000 P	42,705,000

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 4,639,000	P 5,179,000	P 3,476,000	P 13,294,000
General Management and Supervision	4,095,000	5,179,000	3,476,000	12,750,000
Administration of Personnel Benefits	544,000			544,000
Sub-total, General Administration and Support	4,639,000	5,179,000	3,476,000	13,294,000
Operations				
NFO 1: LEGISLATIVE LIAISON SERVICES	18,175,000	11,061,000	175,000	29,411,000
Liaison Services	18,175,000	11,061,000	175,000	29,411,000
Promotion and shepherding of Presidential Legislative Initiatives and other Administration-sponsored Priority Policy Reforms and Development Programs	18,175,000	11,061,000	175,000	29,411,000
Sub-total, Operations	18,175,000	11,061,000	175,000	29,411,000
Total Programs and Activities	22,814,000	16,240,000	3,651,000	42,705,000
TOTAL NEW APPROPRIATIONS	P 22,814,000	P 16,240,000	P 3,651,000	P 42,705,000

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

16,691

Total Permanent Positions

16,691

Other Compensation Common to All

Personnel Economic Relief Allowance

792

Representation Allowance

1,302

Transportation Allowance

1,302

Clothing and Uniform Allowance	165
Year End Bonus	1,391
Cash Gift	165
Step Increment	72
Productivity Enhancement Incentive	165
Total Other Compensation Common to All	5,354
Other Compensation for Specific Groups	
Other Personnel Benefits	40
Total Other Compensation for Specific Groups	40
Other Benefits	
PAG-IBIG Contributions	39
PhilHealth Contributions	107
Employees Compensation Insurance Premiums	39
Terminal Leave	544
Total Other Benefits	729
Total Personnel Services	22,814
Maintenance and Other Operating Expenses	
Travelling Expenses	1,073
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	2,032
Communication Expenses	1,214
Awards/Rewards and Prizes	25
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,058
Professional Services	4,051
General Services	687
Repairs and Maintenance	470
Taxes, Insurance Premiums and Other Fees	231
Other Maintenance and Operating Expenses	
Representation Expenses	3,399
Rent/Lease Expenses	160
Subscription Expenses	40
Donations	100
Other Maintenance and Operating Expenses	200
Total Maintenance and Other Operating Expenses	16,240
Total Current Operating Expenditures	39,054
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	940
Transportation Equipment Outlay	1,200
Furniture, Fixtures and Books Outlay	1,511
Total Capital Outlays	3,651
Total Programs/Locally-Funded Project(s)	42,705
TOTAL NEW APPROPRIATIONS	42,705