

Z. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder P 128,851,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 15,522,000	P 15,037,000	P 5,000,000	P 35,559,000
Operations	<u>39,253,000</u>	<u>49,039,000</u>	<u>5,000,000</u>	<u>93,292,000</u>
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	<u>39,253,000</u>	<u>49,039,000</u>	<u>5,000,000</u>	<u>93,292,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 54,775,000</u>	<u>P 64,076,000</u>	<u>P 10,000,000</u>	<u>P 128,851,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Presidential Legislative Liaison Office (PLLO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PLLO's website.

The PLLO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,422,000	P 15,037,000	P 5,000,000	P 35,459,000
Administration of Personnel Benefits	<u>100,000</u>			<u>100,000</u>
Sub-total, General Administration and Support	<u>15,522,000</u>	<u>15,037,000</u>	<u>5,000,000</u>	<u>35,559,000</u>

Operations

LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	39,253,000	49,039,000	5,000,000	93,292,000
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	39,253,000	49,039,000	5,000,000	93,292,000
Sub-total, Operations	39,253,000	49,039,000	5,000,000	93,292,000
TOTAL NEW APPROPRIATIONS	P 54,775,000	P 64,076,000	P 10,000,000	P 128,851,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	41,291
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Total Permanent Positions	41,291
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,008
Representation Allowance	1,380
Transportation Allowance	1,380
Clothing and Uniform Allowance	252
Mid-Year Bonus - Civilian	3,441
Year End Bonus	3,441
Cash Gift	210
Productivity Enhancement Incentive	210
Step Increment	103

Total Other Compensation Common to All	11,425
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Other Benefits

PHG-IBIG Contributions	51
PhilHealth Contributions	704
Employees Compensation Insurance Premiums	51
Loyalty Award - Civilian	10
Terminal Leave	100

Total Other Benefits	916
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Non-Permanent Positions	1,143
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Total Personnel Services	54,775
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GENERAL APPROPRIATIONS ACT, FY 2024

Maintenance and Other Operating Expenses	
Travelling Expenses	6,369
Training and Scholarship Expenses	5,700
Supplies and Materials Expenses	8,955
Utility Expenses	632
Communication Expenses	3,982
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,549
Professional Services	11,347
General Services	750
Repairs and Maintenance	3,375
Taxes, Insurance Premiums and Other Fees	452
Other Maintenance and Operating Expenses	
Representation Expenses	11,317
Transportation and Delivery Expenses	25
Rent/Lease Expenses	5,936
Subscription Expenses	283
Donations	100
Bank Transaction Fee	4
Other Maintenance and Operating Expenses	3,300
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Total Maintenance and Other Operating Expenses	64,076
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Total Current Operating Expenditures	118,851
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	5,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	128,851
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Z. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME

The Presidential policy reform agenda and the Administration's program of governance promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
The Presidential policy reform agenda and the Administration's program of governance presented		
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	100% (40 bills)	100%
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100% (105 bills)	100%
3. Percentage of issues addressed to enhance executive-legislative relations	100% (165 bills)	100%
Output Indicators		
1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet	3,104	2,579
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	3,199	4,625
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	762	1,072