

Y. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 112,646,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,801,000	P 15,717,000	P	P 33,518,000
Operations	41,764,000	29,304,000	8,060,000	79,128,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	41,764,000	29,304,000	8,060,000	79,128,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 59,565,000</b>	<b>P 45,021,000</b>	<b>P 8,060,000</b>	<b>P 112,646,000</b>

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 until such time that all agencies have fully migrated to the (BTMS); 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,701,000	P 15,717,000	P	P 33,418,000
Administration of Personnel Benefits	100,000			100,000
<b>Sub-total, General Administration and Support</b>	<b>17,801,000</b>	<b>15,717,000</b>		<b>33,518,000</b>
Operations				
The Presidential policy reform agenda and the Administration's program of governance promoted	41,764,000	29,304,000	8,060,000	79,128,000

LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	41,764,000	29,304,000	8,060,000	79,128,000
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	41,764,000	29,304,000	8,060,000	79,128,000
Sub-total, Operations	41,764,000	29,304,000	8,060,000	79,128,000
TOTAL NEW APPROPRIATIONS	P 59,565,000 P	45,021,000 P	8,060,000 P	112,646,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				45,888
Total Permanent Positions				45,888
Other Compensation Common to All				
Personnel Economic Relief Allowance				1,176
Representation Allowance				1,794
Transportation Allowance				1,662
Clothing and Uniform Allowance				294
Mid-Year Bonus - Civilian				3,824
Year End Bonus				3,824
Cash Gift				245
Productivity Enhancement Incentive				245
Step Increment				114
Total Other Compensation Common to All				13,178
Other Benefits				
PAG-IBIG Contributions				59
PhilHealth Contributions				281
Employees Compensation Insurance Premiums				59
Terminal Leave				100
Total Other Benefits				499
Total Personnel Services				59,565
Maintenance and Other Operating Expenses				
Travelling Expenses				7,759
Training and Scholarship Expenses				3,660
Supplies and Materials Expenses				4,383

Utility Expenses	264
Communication Expenses	3,636
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,829
Professional Services	6,651
General Services	360
Repairs and Maintenance	633
Taxes, Insurance Premiums and Other Fees	356
Other Maintenance and Operating Expenses	
Representation Expenses	12,923
Rent/Lease Expenses	2,145
Subscription Expenses	22
Donations	100
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	45,021
Total Current Operating Expenditures	104,586
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	8,060
Total Capital Outlays	8,060
<b>TOTAL NEW APPROPRIATIONS</b>	<b>112,646</b>

Z. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder.....P 770,910,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 68,106,000	P 249,155,000	P 133,515,000	P 450,776,000
Support to Operations	14,998,000	15,589,000		30,587,000
Operations	206,012,000	83,535,000		289,547,000
PRESIDENTIAL STAFF SUPPORT PROGRAM	206,012,000	83,535,000		289,547,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 289,116,000</b>	<b>P 348,279,000</b>	<b>P 133,515,000</b>	<b>P 770,910,000</b>



**X. 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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2021 TARGETS</b>
The Presidential policy reform agenda and the Administration's program of governance promoted		
<b>LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	100% (40 bills)	100% (40 bills)
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100% (50 bills)	100% (80 bills)
3. Percentage of issues addressed to enhance executive-legislative relations	100% (25 bills)	100% (158 bills)
<b>Output Indicators</b>		
1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet	1,741	1,741
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	2,528	2,528
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	645	645