

AD. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	128,851	148,491	
General Fund	128,851	148,491	
Automatic Appropriations	5,162	4,895	
Retirement and Life Insurance Premiums	5,162	4,895	
Continuing Appropriations	10	84	
Unobligated Releases for MOOE			
R.A. No. 11936	10		
R.A. No. 11975		84	
Budgetary Adjustment(s)	7,912		
Release(s) from:			
Contingent Fund	4,702		
Miscellaneous Personnel Benefits Fund	2,272		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	938		
Total Available Appropriations	141,935	153,470	
Unused Appropriations	(2,811)	(84)	
Unobligated Allotment	(2,811)	(84)	
TOTAL OBLIGATIONS	139,124	153,386	
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	37,256,000	28,819,000	
Regular	37,256,000	28,819,000	
PS	17,217,000	13,511,000	
MOOE	15,039,000	15,308,000	
CO	5,000,000		
Operations	101,868,000	124,567,000	
Regular	101,868,000	124,567,000	
PS	43,203,000	47,357,000	
MOOE	53,665,000	77,210,000	
CO	5,000,000		

TOTAL AGENCY BUDGET	139,124,000	153,386,000	
Regular	139,124,000	153,386,000	
PS	60,420,000	60,868,000	
MOOE	68,704,000	92,518,000	
CO	10,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	
Total Number of Filled Positions	37	41	

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,864	40,789	
Total Permanent Positions	39,864	40,789	
Other Compensation Common to All			
Personnel Economic Relief Allowance	924	960	
Representation Allowance	1,684	1,572	
Transportation Allowance	949	1,572	
Clothing and Uniform Allowance	238	280	
Mid-Year Bonus - Civilian	3,397	3,399	
Year End Bonus	3,333	3,399	
Cash Gift	193	200	
Productivity Enhancement Incentive	175	200	
Performance Based Bonus	938		
Step Increment		102	
Total Other Compensation Common to All	11,831	11,684	
Other Compensation for Specific Groups			
Other Personnel Benefits	786		
Total Other Compensation for Specific Groups	786		
Other Benefits			
Retirement and Life Insurance Premiums	4,517	4,895	
PAG-IBIG Contributions	86	96	
PhilHealth Contributions	787	819	
Employees Compensation Insurance Premiums	46	48	
Loyalty Award - Civilian	10	5	
Terminal Leave	1,350	1,273	
Total Other Benefits	6,796	7,136	
Non-Permanent Positions	1,143	1,259	
TOTAL PERSONNEL SERVICES	60,420	60,868	

Maintenance and Other Operating Expenses

Travelling Expenses	1,264	3,513
Training and Scholarship Expenses	7,810	8,396
Supplies and Materials Expenses	6,956	8,548
Utility Expenses	757	632
Communication Expenses	1,262	2,081
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,311	1,399
Professional Services	13,328	17,958
General Services	386	634
Repairs and Maintenance	955	1,150
Taxes, Insurance Premiums and Other Fees	689	590
Other Maintenance and Operating Expenses		
Representation Expenses	25,675	40,438
Transportation and Delivery Expenses	5	25
Rent/Lease Expenses	6,575	6,135
Subscription Expenses	1,145	640
Donations	5	
Bank Transaction Fee	1	4
Other Maintenance and Operating Expenses	580	375
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	68,704	92,518
TOTAL CURRENT OPERATING EXPENDITURES	129,124	153,386
Capital Outlays		
Property, Plant and Equipment Outlay		
Transportation Equipment Outlay	9,948	
Furniture, Fixtures and Books Outlay	52	
TOTAL CAPITAL OUTLAYS	10,000	
GRAND TOTAL	139,124	153,386

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)	2024 GAA Targets	Actual
The Presidential policy reform agenda and the Administration's program of governance promoted		P 101,868,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM Outcome Indicator(s)		P 101,868,000
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	100%	80%
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100%	117%

3. Percentage of issues addressed to enhance executive-legislative relations	100%	160%
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Output Indicator(s)

1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet	2,579	4,098
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	4,625	6,435
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	1,072	1,575

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
The Presidential policy reform agenda and the Administration's program of governance promoted		P 124,567,000	
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		P 124,567,000	
Outcome Indicator(s)			
1. Percentage of measures in the President's Legislative Priorities (PLP) harmonized within the Executive branch and shepherded in various stages of the legislative process	100%	70%	N/A
2. Percentage of other congressional measures outside the President's Legislative Priorities (PLP) harmonized and made consistent with the standards and policies of the Administration	100%	70%	N/A
3. Percentage of issues addressed to enhance executive-legislative relations	100%	80%	N/A
Output Indicator(s)			
1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the Office of the President/Cabinet	2,579	3,256	N/A
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	4,625	3,588	N/A
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	1,072	1,223	N/A