

XXX. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	3,609	3,755	3,636
General Fund	3,609	3,755	3,636
Automatic Appropriations	257	282	282
Retirement and Life Insurance Premiums	257	282	282
Continuing Appropriations		159	
Unobligated Releases for MOOE R.A. No. 10964		159	
Budgetary Adjustment(s)	95		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	95		
Total Available Appropriations	3,961	4,196	3,918
Unused Appropriations	(252)	(159)	
Unobligated Allotment	(252)	(159)	
TOTAL OBLIGATIONS	3,709	4,037	3,918

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
Operations	3,709,000	4,037,000	3,918,000
Regular	3,709,000	4,037,000	3,918,000
PS	3,423,000	3,652,000	3,659,000
MOOE	286,000	385,000	259,000
TOTAL AGENCY BUDGET	3,709,000	4,037,000	3,918,000
Regular	3,709,000	4,037,000	3,918,000
PS	3,423,000	3,652,000	3,659,000
MOOE	286,000	385,000	259,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions	3	3	3

Proposed New Appropriations Language
 For operations, as indicated hereunder.....P 3,636,000
 =====

OPERATIONS BY PROGRAM

PROPOSED 2020 (Cash-Based)

	PS	MOOE	CO	TOTAL
LEDAC SECRETARIAT SUPPORT PROGRAM	3,377,000	259,000		3,636,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,377,000	259,000		3,636,000
National Capital Region (NCR)	3,377,000	259,000		3,636,000
TOTAL AGENCY BUDGET	3,377,000	259,000		3,636,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Legislative-Executive Development Advisory Council (LEDAC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

The LEDAC 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 (Cash-Based)

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000 Operations	<u>3,377,000</u>	<u>259,000</u>		<u>3,636,000</u>
3100000000000000 00 : Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced	<u>3,377,000</u>	<u>259,000</u>		<u>3,636,000</u>
3101000000000000 LEDAC SECRETARIAT SUPPORT PROGRAM	<u>3,377,000</u>	<u>259,000</u>		<u>3,636,000</u>
310100100002000 Provision of technical and secretariat support services to the Council and its sub-committee and technical working group	<u>3,377,000</u>	<u>259,000</u>		<u>3,636,000</u>
Sub-total, Operations	<u>3,377,000</u>	<u>259,000</u>		<u>3,636,000</u>
TOTAL NEW APPROPRIATIONS	P <u>3,377,000</u> P	<u>259,000</u>	P	<u>3,636,000</u>

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	2,033	2,351	2,351	
Total Permanent Positions	<u>2,033</u>	<u>2,351</u>	<u>2,351</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	72	72	72	
Clothing and Uniform Allowance	18	18	18	
Mid-Year Bonus - Civilian	176	196	196	
Year End Bonus	176	196	196	
Cash Gift	15	15	15	
Productivity Enhancement Incentive	15	15	15	
Performance Based Bonus	95			
Step Increment		6	6	
Collective Negotiation Agreement	90			
Total Other Compensation Common to All	<u>657</u>	<u>518</u>	<u>518</u>	
Other Benefits				
Retirement and Life Insurance Premiums	257	282	282	
PAG-IBIG Contributions	4	4	4	
PhilHealth Contributions	20	20	20	

Employees Compensation Insurance Premiums	4	4	4
Loyalty Award - Civilian	10		
Total Other Benefits	295	310	310
Non-Permanent Positions	438	473	480
TOTAL PERSONNEL SERVICES	3,423	3,652	3,659
Maintenance and Other Operating Expenses			
Travelling Expenses	3	55	2
Training and Scholarship Expenses	14	20	16
Supplies and Materials Expenses	132	111	65
Communication Expenses	23	24	24
Repairs and Maintenance	11	30	6
Taxes, Insurance Premiums and Other Fees	11	15	11
Other Maintenance and Operating Expenses			
Representation Expenses	88	130	135
Subscription Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	286	385	259
GRAND TOTAL	3,709	4,037	3,918

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Good governance and harmonious relationship between the executive and legislative branches of government and key stakeholders

ORGANIZATIONAL OUTCOME : Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced		
LEDAC SECRETARIAT SUPPORT PROGRAM		
Outcome Indicator(s)		
1. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat	Better	Better
2. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy	1 set	1 set
3. Percentage (%) of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP)	50%	75%
Output Indicator(s)		
1. Number of interventions employed to effectively address concerns on CLA	12 meetings	1 Joint meeting of the LEDAC ExeCom, 1 Preliminary LEDAC Meeting and 2 TWG meetings
2. Number of monitoring reports/activities on CLA conducted	4 Reports	5 CLA monitoring report, 1 Report to the President and LEDAC Members

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 GAA Targets
Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced			
LEDAC SECRETARIAT SUPPORT PROGRAM			
Outcome Indicator(s)			
1. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat	Better	Better	Better
2. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy	N/A	1 set	1 set
3. Percentage (%) of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP)	N/A	50%	50%
Output Indicator(s)			
1. Number of interventions employed to effectively address concerns on CLA	N/A	4 meetings	12 meetings/ interventions
2. Number of monitoring reports/activities on CLA conducted	N/A	4 Reports	4 Reports

GENERAL SUMMARY (Cash-Based)
 JOINT LEGISLATIVE-EXECUTIVE COUNCILS

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL	P 3,377,000	P 259,000		P 3,636,000
TOTAL NEW APPROPRIATIONS, JOINT LEGISLATIVE-EXECUTIVE COUNCILS	P 3,377,000	P 259,000		P 3,636,000