

XXIX. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	4,361	3,860	3,983
General Fund	4,361	3,860	3,983
Automatic Appropriations	65	300	307
Retirement and Life Insurance Premiums	65	300	307
Continuing Appropriations	260	776	
Unreleased Appropriation for MOOE			
R.A. No. 11465		471	
Unobligated Releases for MOOE			
R.A. No. 11260	50		
R.A. No. 11465		89	
Unobligated Releases for PS			
R.A. No. 11260	210		
R.A. No. 11465		216	
Budgetary Adjustment(s)	(24)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	256		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(280)		
Total Available Appropriations	4,662	4,936	4,290
Unused Appropriations	(1,035)	(776)	
Unreleased Appropriation	(471)	(471)	
Unobligated Allotment	(564)	(305)	
TOTAL OBLIGATIONS	3,627	4,160	4,290
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
Operations	3,627,000	4,160,000	4,290,000
Regular	3,627,000	4,160,000	4,290,000
PS	3,511,000	3,894,000	4,024,000
MOOE	116,000	266,000	266,000
TOTAL AGENCY BUDGET	3,627,000	4,160,000	4,290,000

Regular	3,627,000	4,160,000	4,290,000
PS	3,511,000	3,894,000	4,024,000
MOOE	116,000	266,000	266,000

STAFFING SUMMARY

	2020	2021	2022
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 3,983,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LEDAC SECRETARIAT SUPPORT PROGRAM	3,717,000	266,000		3,983,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,717,000	266,000		3,983,000
National Capital Region (NCR)	3,717,000	266,000		3,983,000
TOTAL AGENCY BUDGET	3,717,000	266,000		3,983,000
	=====	=====	=====	=====

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) 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>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
3000000000000000	Operations	<u>3,717,000</u>	<u>266,000</u>	<u>3,983,000</u>
3100000000000000	00 : Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced	<u>3,717,000</u>	<u>266,000</u>	<u>3,983,000</u>
3101000000000000	LEDAC SECRETARIAT SUPPORT PROGRAM	<u>3,717,000</u>	<u>266,000</u>	<u>3,983,000</u>
310100100002000	Provision of technical and secretariat support services to the Council and its sub-committee and technical working group	<u>3,717,000</u>	<u>266,000</u>	<u>3,983,000</u>
Sub-total, Operations		<u>3,717,000</u>	<u>266,000</u>	<u>3,983,000</u>
TOTAL NEW APPROPRIATIONS		P <u>3,717,000</u> =====	P <u>266,000</u> =====	P <u>3,983,000</u> =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		2,548	2,501	2,557
Total Permanent Positions		<u>2,548</u>	<u>2,501</u>	<u>2,557</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance		72	72	72
Clothing and Uniform Allowance		18	18	18
Mid-Year Bonus - Civilian		204	208	213
Year End Bonus		204	208	213
Cash Gift		15	15	15
Productivity Enhancement Incentive		15	15	15
Step Increment			6	6
Collective Negotiation Agreement		33		
Total Other Compensation Common to All		<u>561</u>	<u>542</u>	<u>552</u>
Other Compensation for Specific Groups				
Hazard Pay		2		
Anniversary Bonus - Civilian				12
Total Other Compensation for Specific Groups		<u>2</u>		<u>12</u>

Other Benefits			
Retirement and Life Insurance Premiums	49	300	307
PAG-IBIG Contributions	3	4	4
PhilHealth Contributions	33	20	44
Employees Compensation Insurance Premiums	3	4	4
Total Other Benefits	88	328	359
Non-Permanent Positions	312	523	544
TOTAL PERSONNEL SERVICES	3,511	3,894	4,024
Maintenance and Other Operating Expenses			
Travelling Expenses	1	2	1
Training and Scholarship Expenses		30	42
Supplies and Materials Expenses	12	68	109
Communication Expenses	29	34	
Repairs and Maintenance	4	6	10
Taxes, Insurance Premiums and Other Fees	9	11	14
Other Maintenance and Operating Expenses			
Representation Expenses	61	115	70
Subscription Expenses			20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	116	266	266
GRAND TOTAL	3,627	4,160	4,290

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)	2020 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%	56%

Output Indicator(s)		
1. Number of interventions employed to effectively address concerns on CLA	4 meetings/ interventions	14 meetings (3 LEDAC TWG Meetings, 1 Preparatory LEDAC TWG Meeting, 6 PLL0 Cluster Meetings and 4 PLL0 LLS Coordination Meetings)
2. Number of monitoring reports/activities on CLA conducted	4 reports	4 CLA monitoring reports

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
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	1 set	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%	50%	50%
Output Indicator(s)			
1. Number of interventions employed to effectively address concerns on CLA	4 meetings/ interventions	4 meetings/ interventions	4 meetings/ interventions
2. Number of monitoring reports/activities on CLA conducted	4 reports	4 reports	4 reports

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL	P 3,717,000	P 266,000		P 3,983,000
TOTAL NEW APPROPRIATIONS, JOINT LEGISLATIVE-EXECUTIVE COUNCILS	P 3,717,000 =====	P 266,000 =====	 =====	P 3,983,000 =====