

XXX. JOINT LEGISLATIVE-EXECUTIVE COUNCILS
A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	3,860	3,983	2,879
General Fund	3,860	3,983	2,879
Automatic Appropriations	300	307	209
Retirement and Life Insurance Premiums	300	307	209
Continuing Appropriations	776	20	
Unreleased Appropriation for MOOE			
R.A. No. 11465	471		
Unobligated Releases for MOOE		20	
R.A. No. 11465	89		
Unobligated Releases for PS			
R.A. No. 11465	216		
Budgetary Adjustment(s)	78		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	248		
Pension and Gratuity Fund	134		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(304)		
Total Available Appropriations	5,014	4,310	3,088
Unused Appropriations	(426)	(20)	
Unreleased Appropriation	(366)		
Unobligated Allotment	(60)	(20)	
TOTAL OBLIGATIONS	4,588	4,290	3,088
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Current</u>	<u>2023</u> <u>Proposed</u>
Operations	4,588,000	4,290,000	3,088,000
Regular	4,588,000	4,290,000	3,088,000
PS	4,342,000	4,024,000	2,941,000
MOOE	246,000	266,000	147,000
TOTAL AGENCY BUDGET	4,588,000	4,290,000	3,088,000

Regular	4,588,000	4,290,000	3,088,000
PS	4,342,000	4,024,000	2,941,000
MOOE	246,000	266,000	147,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions	3	2	2

Proposed New Appropriations Language
 For operations, as indicated hereunder.....P 2,879,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LEDAC SECRETARIAT SUPPORT PROGRAM	2,732,000	147,000		2,879,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,732,000	147,000		2,879,000
National Capital Region (NCR)	2,732,000	147,000		2,879,000
TOTAL AGENCY BUDGET	2,732,000	147,000		2,879,000
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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>
A.REGULAR PROGRAMS					
3000000000000000	Operations	<u>2,732,000</u>	<u>147,000</u>		<u>2,879,000</u>
3101000000000000	LEDAC SECRETARIAT SUPPORT PROGRAM	<u>2,732,000</u>	<u>147,000</u>		<u>2,879,000</u>
310100100002000	Provision of technical and secretariat support services to the Council and its sub - committee and technical working group	<u>2,732,000</u>	<u>147,000</u>		<u>2,879,000</u>
Sub-total, Operations		<u>2,732,000</u>	<u>147,000</u>		<u>2,879,000</u>
TOTAL NEW APPROPRIATIONS		P <u>2,732,000</u> =====	P <u>147,000</u> =====		P <u>2,879,000</u> =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		2,502	2,557	1,742
Total Permanent Positions		<u>2,502</u>	<u>2,557</u>	<u>1,742</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance		72	72	48
Clothing and Uniform Allowance		18	18	12
Mid-Year Bonus - Civilian		209	213	145
Year End Bonus		209	213	145
Cash Gift		15	15	10
Productivity Enhancement Incentive		15	15	10
Performance Based Bonus		196		
Step Increment			6	4
Collective Negotiation Agreement		39		
Total Other Compensation Common to All		<u>773</u>	<u>552</u>	<u>374</u>
Other Compensation for Specific Groups				
Hazard Pay		22		
Other Personnel Benefits		164		
Anniversary Bonus - Civilian			12	
Total Other Compensation for Specific Groups		<u>186</u>	<u>12</u>	

Other Benefits			
Retirement and Life Insurance Premiums	275	307	209
PAG-IBIG Contributions	4	4	2
PhilHealth Contributions	32	44	39
Employees Compensation Insurance Premiums	3	4	2
Loyalty Award - Civilian	10		
Total Other Benefits	324	359	252
Non-Permanent Positions	557	544	573
TOTAL PERSONNEL SERVICES	4,342	4,024	2,941
Maintenance and Other Operating Expenses			
Travelling Expenses		1	1
Training and Scholarship Expenses		42	20
Supplies and Materials Expenses	78	109	59
Communication Expenses	8		
Repairs and Maintenance	19	10	10
Taxes, Insurance Premiums and Other Fees	17	14	17
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	93		
Representation Expenses	31	70	40
Subscription Expenses		20	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	246	266	147
GRAND TOTAL	4,588	4,290	3,088

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)	2021 GAA Targets	Actual
Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced		P 4,588,000
LEDAC SECRETARIAT SUPPORT PROGRAM		P 4,588,000
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%	51%
Output Indicator(s)		
1. Number of interventions employed to effectively address concerns on CLA	4 meetings/interventions	18 meetings/interventions
2. Number of monitoring reports/activities on CLA conducted	4 reports	77 (6 reports/71 monitoring activities)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced		P 4,290,000	P 3,088,000
LEDAC SECRETARIAT SUPPORT PROGRAM		P 4,290,000	P 3,088,000
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%	70%
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	8 monitoring reports/activities

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 2,732,000	P 147,000		P 2,879,000
TOTAL NEW APPROPRIATIONS, JOINT LEGISLATIVE-EXECUTIVE COUNCILS	P 2,732,000	P 147,000		P 2,879,000
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