

XXX. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|--|-----------------------|--------------|--------------|
| | <u>2022</u> | <u>2023</u> | <u>2024</u> |
| New General Appropriations | 3,983 | 2,879 | 3,253 |
| General Fund | 3,983 | 2,879 | 3,253 |
| Automatic Appropriations | 307 | 209 | 209 |
| Retirement and Life Insurance Premiums | 307 | 209 | 209 |
| Continuing Appropriations | 20 | 324 | |
| Unobligated Releases for MOOE R.A. No. 11639 | 20 | 324 | |
| Budgetary Adjustment(s) | 117 | | |
| Transfer(s) from: Unprogrammed Appropriation For payment of Personnel Benefits | 117 | | |
| Total Available Appropriations | 4,427 | 3,412 | 3,462 |
| Unused Appropriations | (821) | (324) | |
| Unobligated Allotment | (821) | (324) | |
| TOTAL OBLIGATIONS | 3,606 | 3,088 | 3,462 |

**EXPENDITURE PROGRAM
(in pesos)**

| GAS / STO / OPERATIONS / PROJECTS | <u>(Cash-Based)</u> | | |
|--------------------------------------|------------------------|-------------------------|--------------------------|
| | <u>2022 Actual</u> | <u>2023 Current</u> | <u>2024 Proposed</u> |
| Operations | 3,606,000 | 3,088,000 | 3,462,000 |
| Regular | 3,606,000 | 3,088,000 | 3,462,000 |
| PS | 3,334,000 | 2,941,000 | 2,953,000 |
| MOOE | 272,000 | 147,000 | 509,000 |
| TOTAL AGENCY BUDGET | 3,606,000 | 3,088,000 | 3,462,000 |
| Regular | 3,606,000 | 3,088,000 | 3,462,000 |
| PS | 3,334,000 | 2,941,000 | 2,953,000 |
| MOOE | 272,000 | 147,000 | 509,000 |

STAFFING SUMMARY

| | 2022 | 2023 | 2024 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 3 | 3 | 3 |
| Total Number of Filled Positions | 2 | 2 | 2 |

Proposed New Appropriations Language
 For operations, as indicated hereunder.....P 3,253,000
 =====

OPERATIONS BY PROGRAM PROPOSED 2024 (Cash-Based)

| | PS | MOOE | CO | TOTAL |
|-----------------------------------|-----------|---------|----|-----------|
| LEDAC SECRETARIAT SUPPORT PROGRAM | 2,744,000 | 509,000 | | 3,253,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-----------|---------|-------|-----------|
| Regional Allocation | 2,744,000 | 509,000 | | 3,253,000 |
| National Capital Region (NCR) | 2,744,000 | 509,000 | | 3,253,000 |
| TOTAL AGENCY BUDGET | 2,744,000 | 509,000 | | 3,253,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.
- 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)

| | Current Operating Expenditures | | | Total |
|--|--------------------------------|--|-----------------|-------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| A. REGULAR PROGRAMS | | | | |
| 3000000000000000 Operations | 2,744,000 | 509,000 | | 3,253,000 |
| 3101000000000000 LEDAC SECRETARIAT SUPPORT PROGRAM | 2,744,000 | 509,000 | | 3,253,000 |
| 310100100002000 Provision of technical and secretariat support services to the Council and its sub-committee and technical working group | 2,744,000 | 509,000 | | 3,253,000 |
| Sub-total, Operations | 2,744,000 | 509,000 | | 3,253,000 |
| TOTAL NEW APPROPRIATIONS | P 2,744,000 | P 509,000 | | P 3,253,000 |

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|-------|-------|
| | 2022 | 2023 | 2024 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 1,929 | 1,742 | 1,742 |
| Total Permanent Positions | 1,929 | 1,742 | 1,742 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 53 | 48 | 48 |
| Clothing and Uniform Allowance | 12 | 12 | 12 |
| Mid-Year Bonus - Civilian | 142 | 145 | 145 |
| Year End Bonus | 142 | 145 | 145 |
| Cash Gift | 10 | 10 | 10 |
| Productivity Enhancement Incentive | 10 | 10 | 10 |
| Performance Based Bonus | 102 | | |
| Step Increment | | 4 | 4 |
| Total Other Compensation Common to All | 471 | 374 | 374 |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 40 | | |
| Anniversary Bonus - Civilian | 6 | | |
| Total Other Compensation for Specific Groups | 46 | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 253 | 209 | 209 |
| PAG-IBIG Contributions | 3 | 2 | 2 |
| PhilHealth Contributions | 37 | 39 | 39 |

| | | | |
|---|--------------|--------------|--------------|
| Employees Compensation Insurance Premiums | 3 | 2 | 2 |
| Loyalty Award - Civilian | | | 10 |
| Total Other Benefits | 296 | 252 | 262 |
| Non-Permanent Positions | 592 | 573 | 575 |
| TOTAL PERSONNEL SERVICES | 3,334 | 2,941 | 2,953 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | | 1 | 1 |
| Training and Scholarship Expenses | 29 | 20 | 66 |
| Supplies and Materials Expenses | 157 | 59 | 76 |
| General Services | | | 234 |
| Repairs and Maintenance | 9 | 10 | 10 |
| Taxes, Insurance Premiums and Other Fees | 17 | 17 | 17 |
| Other Maintenance and Operating Expenses | | | |
| Representation Expenses | 60 | 40 | 105 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 272 | 147 | 509 |
| GRAND TOTAL | 3,606 | 3,088 | 3,462 |

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

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>2022 GAA Targets</u> | <u>Actual</u> |
|---|--------------------------|--------------------------|
| Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced | | P 3,606,000 |
| LEDAC SECRETARIAT SUPPORT PROGRAM | | P 3,606,000 |
| 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% | 66% |
| Output Indicator(s) | | |
| 1. Number of interventions employed to effectively address concerns on CLA | 4 meetings/interventions | 5 meetings/interventions |
| 2. Number of monitoring reports/activities on CLA conducted | 4 reports | 33 monitoring activities |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2023 Targets | 2024 NEP Targets |
|---|--------------------------|---------------------------------|---------------------------------|
| Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced | | P 3,088,000 | P 3,462,000 |
| LEDAC SECRETARIAT SUPPORT PROGRAM | | P 3,088,000 | P 3,462,000 |
| 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% | 70% | 60% |
| 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 | 8 monitoring reports/activities | 8 monitoring reports/activities |

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 2,744,000 | P 509,000 | _____ | P 3,253,000 |
| TOTAL NEW APPROPRIATIONS, JOINT LEGISLATIVE-EXECUTIVE COUNCILS | P 2,744,000 ===== | P 509,000 ===== | ===== | P 3,253,000 ===== |