

XXVIII. 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>
	2017	2018	2019
New General Appropriations	3,335	3,609	3,755
General Fund	3,335	3,609	3,755
Automatic Appropriations		254	282
Retirement and Life Insurance Premiums		254	282
Continuing Appropriations	110		
Unobligated Releases for MOOE R.A. No. 10717	110		
Budgetary Adjustment(s)	419		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	343 76		
Total Available Appropriations	3,864	3,863	4,037
Unused Appropriations	(166)		
Unobligated Allotment	(166)		
TOTAL OBLIGATIONS	3,698	3,863	4,037

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	3,698,000	3,863,000	4,037,000
Regular	3,698,000	3,863,000	4,037,000
PS	3,290,000	3,318,000	3,652,000
MOOE	408,000	545,000	385,000
TOTAL AGENCY BUDGET	3,698,000	3,863,000	4,037,000
Regular	3,698,000	3,863,000	4,037,000
PS	3,290,000	3,318,000	3,652,000
MOOE	408,000	545,000	385,000

STAFFING SUMMARY

	2017	2018	2019
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 3,755,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LEDAC SECRETARIAT SUPPORT PROGRAM	3,370,000	385,000		3,755,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,370,000	385,000		3,755,000
National Capital Region (NCR)	3,370,000	385,000		3,755,000
TOTAL AGENCY BUDGET	3,370,000	385,000		3,755,000
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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) 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)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	3,370,000	385,000		3,755,000
3100000000000000 00 : Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced	3,370,000	385,000		3,755,000
3101000000000000 LEDAC SECRETARIAT SUPPORT PROGRAM	3,370,000	385,000		3,755,000
310100100002000 Provision of technical and secretariat support services to the Council and its sub-committee and technical working group	3,370,000	385,000		3,755,000
Sub-total, Operations	3,370,000	385,000		3,755,000
TOTAL NEW APPROPRIATIONS	P 3,370,000	P 385,000		P 3,755,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	251	2,114	2,351
Total Permanent Positions	251	2,114	2,351
Other Compensation Common to All			
Personnel Economic Relief Allowance		72	72
Clothing and Uniform Allowance		15	18
Mid-Year Bonus - Civilian		176	196
Year End Bonus		176	196
Cash Gift		15	15
Productivity Enhancement Incentive	20	15	15
Performance Based Bonus	71		
Step Increment		5	6
Collective Negotiation Agreement	100		
Total Other Compensation Common to All	191	474	518
Other Benefits			
Retirement and Life Insurance Premiums		254	282
PAG-IBIG Contributions		4	4
PhilHealth Contributions		14	20
Employees Compensation Insurance Premiums		4	4
Terminal Leave	76		
Total Other Benefits	76	276	310
Non-Permanent Positions	2,772	454	473
TOTAL PERSONNEL SERVICES	3,290	3,318	3,652

Maintenance and Other Operating Expenses			
Travelling Expenses	2	88	55
Training and Scholarship Expenses	53	64	20
Supplies and Materials Expenses	100	128	111
Communication Expenses	23	46	24
Professional Services	90	50	
General Services	1		
Repairs and Maintenance	1	32	30
Taxes, Insurance Premiums and Other Fees	8	30	15
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		26	
Representation Expenses	130	64	130
Subscription Expenses		17	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	408	545	385
GRAND TOTAL	3,698	3,863	4,037

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)	2017 GAA Targets	2017 Actual
Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced		
Satisfaction rating from the key officials served on the secretariat support provided	Good or better	Good or Better
Percentage of legislative measures that are included in the PDP	50%	100%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1 : SECRETARIAT SUPPORT SERVICES

Provision of technical and secretariat support services to the Council and its sub-committee and technical working group

Number of meetings facilitated	4	8
LEDAC/LEDAC Execom/LEDAC Execom TWG meeting highlights adopted	Set of proposed bills	Set of proposed bills/Approved by the Council
% of PDP legislative agenda included in the list of priority legislative measures	90%	100%
Frequency of reports on the status of/ legislative alerts on priority measures	Monthly/Quarterly	Monthly/Quarterly
% of participants who consider minutes of meetings are accurate	90%	100%

% of participants who rate secretariat services as good or better	90%	100%
% of agenda and meeting documentation distributed to meeting participants at least 48 hours prior to scheduled meeting time	90%	100%
% of meeting minutes that are distributed to participants for verification within 10 days after the meeting	90%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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	N/A	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%	N/A	50%
Output Indicator(s)			
1. Number of interventions employed to effectively address concerns on CLA	12 Meetings	N/A	4 Meetings
2. Number of monitoring reports/activities on CLA conducted	4 Reports	N/A	4 Reports