

XXVIII. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	2,897	2,883	3,335
General Fund	2,897	2,883	3,335
Continuing Appropriations	183	227	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		4	
Unobligated Releases for MOOE			
R.A. No. 10633	183		
R.A. No. 10651		223	
Budgetary Adjustment(s)	128		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	128		
Total Available Appropriations	3,208	3,110	3,335
Unused Appropriations	(736)	(227)	
Unobligated Allotment	(736)	(227)	
TOTAL OBLIGATIONS	2,472	2,883	3,335
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EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000003000000000	Operations	2,472,000	2,883,000	3,335,000
	PS	2,160,000	2,351,000	2,790,000
	MOOE	274,000	532,000	545,000
	CO	38,000		
TOTAL AGENCY BUDGET		2,472,000	2,883,000	3,335,000
	PS	2,160,000	2,351,000	2,790,000
	MOOE	274,000	532,000	545,000
	CO	38,000		

Proposed New Appropriations Language

For operations, as indicated hereunder.....P 3,335,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1 : SECRETARIAT SUPPORT SERVICES	2,790,000	545,000		3,335,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	2,790,000	545,000		3,335,000
National Capital Region (NCR)	2,790,000	545,000		3,335,000
TOTAL AGENCY BUDGET	2,790,000	545,000		3,335,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000030000000000 Operations	2,790,000	545,000		3,335,000
0000030100000000 MFO 1 : SECRETARIAT SUPPORT SERVICES	2,790,000	545,000		3,335,000
1010030101000000 Provision of secretariat support to the Legislative-Executive Development Advisory Council	P 2,790,000	P 545,000		P 3,335,000
Sub-total, Operations	2,790,000	545,000		3,335,000
TOTAL NEW APPROPRIATIONS	P 2,790,000	P 545,000		P 3,335,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Non-Permanent Positions	2,160	2,351	2,790
TOTAL PERSONNEL SERVICES	<u>2,160</u>	<u>2,351</u>	<u>2,790</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	52	86	88
Training and Scholarship Expenses	79	62	64
Supplies and Materials Expenses	51	124	128
Communication Expenses	11	45	46
Professional Services		50	50
Repairs and Maintenance	3	31	32
Taxes, Insurance Premiums and Other Fees	6	30	30
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	26
Representation Expenses	64	62	64
Subscription Expenses	8	17	17
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>274</u>	<u>532</u>	<u>545</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,434</u>	<u>2,883</u>	<u>3,335</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	38		
TOTAL CAPITAL OUTLAYS	<u>38</u>		
GRAND TOTAL	<u>2,472</u>	<u>2,883</u>	<u>3,335</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : 1. Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide technical and administrative support services in the operational requirements of LEDAC.
2. Provide technical and secretariat services for LEDAC/LEDAC Executive Committee and TWG meetings.
3. Provide technical support in shepherding the discussion on priority legislations and coordinate the formulation of priority legislative measures and common legislative agenda.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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
Percentage of legislative measures that are included in the PDP		50%

MFO / PIs	2017 Targets
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
LEDAC/LEDAC Execom/LEDAC Execom TWG meeting highlights adopted	Set of proposed bills
% of PDP legislative agenda included in the list of priority legislative measures	90%
Frequency of reports on the status of/ legislative alerts on priority measures	Monthly/ Quarterly
% of participants who consider minutes of meetings are accurate	90%
% of participants who rate secretariat services as good or better	90%
% of agenda and meeting documentation distributed to meeting participants at least 48 hours prior to scheduled meeting time	90%
% of meeting minutes that are distributed to participants for verification within 10 days after the meeting	90%

GENERAL SUMMARY
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 2,790,000	P 545,000		P 3,335,000
TOTAL NEW APPROPRIATIONS, JOINT LEGISLATIVE-EXECUTIVE COUNCILS	P 2,790,000 =====	P 545,000 =====		P 3,335,000 =====