

XXVIII. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>2,883</u>	<u>3,335</u>	<u>3,609</u>
General Fund	2,883	3,335	3,609
Automatic Appropriations			<u>254</u>
Retirement and Life Insurance Premiums			254
Continuing Appropriations	<u>227</u>	<u>110</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651	4		
Unobligated Releases for MOOE R.A. No. 10651	223		
R.A. No. 10717		110	
Budgetary Adjustment(s)	<u>350</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	350		
Total Available Appropriations	<u>3,460</u>	<u>3,445</u>	<u>3,863</u>
Unused Appropriations	( <u>654</u> )	( <u>110</u> )	
Unobligated Allotment	( <u>654</u> )	( <u>110</u> )	
TOTAL OBLIGATIONS	<u>2,806</u>	<u>3,335</u>	<u>3,863</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations	<u>2,806,000</u>	<u>3,335,000</u>	<u>3,863,000</u>
Regular	<u>2,806,000</u>	<u>3,335,000</u>	<u>3,863,000</u>
PS	2,393,000	2,790,000	3,318,000
MOOE	413,000	545,000	545,000
TOTAL AGENCY BUDGET	<u>2,806,000</u>	<u>3,335,000</u>	<u>3,863,000</u>
Regular	<u>2,806,000</u>	<u>3,335,000</u>	<u>3,863,000</u>
PS	2,393,000	2,790,000	3,318,000
MOOE	413,000	545,000	545,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions		3	3
Total Number of Filled Positions		3	3
Proposed New Appropriations Language			
For operations, as indicated hereunder.....			P 3,609,000
			=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LEDAC SECRETARIAT SUPPORT PROGRAM	3,064,000	545,000		3,609,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,064,000	545,000		3,609,000
National Capital Region (NCR)	3,064,000	545,000		3,609,000
TOTAL AGENCY BUDGET	3,064,000	545,000		3,609,000
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## 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
3000000000000000 Operations	3,064,000	545,000		3,609,000
3100000000000000 00 : Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced	3,064,000	545,000		3,609,000
3101000000000000 LEDAC SECRETARIAT SUPPORT PROGRAM	3,064,000	545,000		3,609,000
310100100001000 Provision of secretariat support to the Legislative-Executive Development Advisory Council	3,064,000	545,000		3,609,000
Sub-total, Operations	3,064,000	545,000		3,609,000
TOTAL NEW APPROPRIATIONS	P 3,064,000	P 545,000		P 3,609,000
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Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			2,114
Total Permanent Positions			2,114
Other Compensation Common to All			
Personnel Economic Relief Allowance			72
Clothing and Uniform Allowance			15
Mid-Year Bonus - Civilian			176
Year End Bonus			176
Cash Gift			15
Step Increment			5
Productivity Enhancement Incentive			15
Total Other Compensation Common to All			474
Other Compensation for Specific Groups			
Other Personnel Benefits	350		
Total Other Compensation for Specific Groups	350		
Other Benefits			
Retirement and Life Insurance Premiums			254
PAG-IBIG Contributions			4
PhilHealth Contributions			14
Employees Compensation Insurance Premiums			4
Total Other Benefits			276
Non-Permanent Positions	2,043	2,790	454
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,393</b>	<b>2,790</b>	<b>3,318</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	85	88	88
Training and Scholarship Expenses	103	64	64
Supplies and Materials Expenses	68	128	128
Communication Expenses	19	46	46
Professional Services		50	50
General Services	46		
Repairs and Maintenance	2	32	32
Taxes, Insurance Premiums and Other Fees	6	30	30
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		26	26
Representation Expenses	84	64	64
Subscription Expenses		17	17
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>413</b>	<b>545</b>	<b>545</b>
<b>GRAND TOTAL</b>	<b>2,806</b>	<b>3,335</b>	<b>3,863</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	Better	Good or better
Percentage of legislative measures that are included in the PDP	100%	50%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1 : SECRETARIAT SUPPORT SERVICES</b>			
Provision of technical and secretariat support services to the Council and its sub-committee and technical working group.			
Number of meetings facilitated	4	7	4
LEDAC/LEDAC Execom/LEDAC Execom TWG meeting highlights adopted	Set of proposed bills	Set of proposed bills	Set of proposed bills
% of PDP legislative agenda included in the list of priority legislative measures	90%	100%	90%
Frequency of reports on the status of/ legislative alerts on priority measures	Monthly/Quarterly	Monthly/Quarterly	Monthly/Quarterly
% of participants who consider minutes of meetings are accurate	90%	100%	90%
% of participants who rate secretariat services as good or better	90%	100%	90%
% of agenda and meeting documentation distributed to meeting participants at least 48 hours prior to scheduled meeting time	90%	100%	90%
% of meeting minutes that are distributed to participants for verification within 10 days after the meeting	90%	100%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced		
LEDAC SECRETARIAT SUPPORT PROGRAM		
Outcome Indicators		
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	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)	N/A	50%
Output Indicators		
1. Number of interventions employed to effectively address concerns on CLA	N/A	12 meetings
2. Number of monitoring reports/activities on CLA conducted	N/A	4 reports

GENERAL SUMMARY  
 JOINT LEGISLATIVE-EXECUTIVE COUNCILS

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL	P 3,064,000	P 545,000		P 3,609,000
TOTAL NEW APPROPRIATIONS, JOINT LEGISLATIVE-EXECUTIVE COUNCILS	P 3,064,000	P 545,000		P 3,609,000