

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	3,755	4,361	3,860
General Fund	3,755	4,361	3,860
Automatic Appropriations	282	282	300
Retirement and Life Insurance Premiums	282	282	300
Continuing Appropriations	159	260	
Unobligated Releases for MOOE			
R.A. No. 11260		50	
R.A. No. 10964	159		
Unobligated Releases for PS			
R.A. No. 11260		210	
Budgetary Adjustment(s)	122		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	122		
Total Available Appropriations	4,318	4,903	4,160
Unused Appropriations	(265)	(260)	
Unobligated Allotment	(265)	(260)	
TOTAL OBLIGATIONS	4,053	4,643	4,160

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Operations	4,053,000	4,643,000	4,160,000
Regular	4,053,000	4,643,000	4,160,000
PS	3,613,000	3,659,000	3,894,000
MOOE	440,000	984,000	266,000
TOTAL AGENCY BUDGET	4,053,000	4,643,000	4,160,000
Regular	4,053,000	4,643,000	4,160,000
PS	3,613,000	3,659,000	3,894,000
MOOE	440,000	984,000	266,000

STAFFING SUMMARY

	2019	2020	2021
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 3,860,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LEDAC SECRETARIAT SUPPORT PROGRAM	3,594,000	266,000		3,860,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,594,000	266,000		3,860,000
National Capital Region (NCR)	3,594,000	266,000		3,860,000
TOTAL AGENCY BUDGET	3,594,000	266,000		3,860,000

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 until such time that all agencies have fully migrated to the BTMS; 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	3,594,000	266,000		3,860,000
3100000000000000 00 : Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced	3,594,000	266,000		3,860,000
3101000000000000 LEDAC SECRETARIAT SUPPORT PROGRAM	3,594,000	266,000		3,860,000
310100100002000 Provision of technical and secretariat support services to the Council and its sub-committee and technical working group	3,594,000	266,000		3,860,000
Sub-total, Operations	3,594,000	266,000		3,860,000
TOTAL NEW APPROPRIATIONS	P 3,594,000	P 266,000		P 3,860,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,351	2,351	2,501
Total Permanent Positions	<u>2,351</u>	<u>2,351</u>	<u>2,501</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	72	72	72
Clothing and Uniform Allowance	18	18	18
Mid-Year Bonus - Civilian	196	196	208
Year End Bonus	196	196	208
Cash Gift	15	15	15
Productivity Enhancement Incentive	15	15	15
Performance Based Bonus	94		
Step Increment		6	6
Collective Negotiation Agreement	49		
Total Other Compensation Common to All	<u>655</u>	<u>518</u>	<u>542</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	30		
Total Other Compensation for Specific Groups	<u>30</u>		
Other Benefits			
Retirement and Life Insurance Premiums	282	282	300
PAG-IBIG Contributions	4	4	4
PhilHealth Contributions	20	20	20
Employees Compensation Insurance Premiums	2	4	4
Total Other Benefits	<u>308</u>	<u>310</u>	<u>328</u>
Non-Permanent Positions	<u>269</u>	<u>480</u>	<u>523</u>
TOTAL PERSONNEL SERVICES	<u>3,613</u>	<u>3,659</u>	<u>3,894</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6	2	2
Training and Scholarship Expenses	168	316	30
Supplies and Materials Expenses	99	109	68
Communication Expenses	26	24	34
Professional Services		100	
Repairs and Maintenance	43	6	6
Taxes, Insurance Premiums and Other Fees	9	11	11

Other Maintenance and Operating Expenses			
Printing and Publication Expenses		105	
Representation Expenses	89	311	115
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>440</u>	<u>984</u>	<u>266</u>
GRAND TOTAL	<u>4,053</u>	<u>4,643</u>	<u>4,160</u>

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>2019 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		
LEDAC SECRETARIAT SUPPORT PROGRAM		
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%	75%
Output Indicator(s)		
1. Number of interventions employed to effectively address concerns on CLA	4 meetings	19 meetings (5 LEDAC TWG meetings, 8 PLLO-LLS meetings/workshops, 2 EDC Meetings, 1 Strategic Planning, 1 FGD, 1 TWG Meeting and 1 Forum)
2. Number of monitoring reports/activities on CLA conducted	4 Reports	6 CLA monitoring reports

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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	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%	50%
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	4 reports

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 <u>3,594,000</u>	P <u>266,000</u>	<u> </u>	P <u>3,860,000</u>
TOTAL NEW APPROPRIATIONS, JOINT LEGISLATIVE-EXECUTIVE COUNCILS	P <u>3,594,000</u>	P <u>266,000</u>	<u> </u>	P <u>3,860,000</u>
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