

XXVIII. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

STRATEGIC OBJECTIVES

MANDATE : The Legislative-Executive Development Advisory Council was created by virtue of Republic Act No. 7640 as a consultative and advisory body to the President as the head of the national economic and planning agency for further consultations and advice on certain programs and policies essential to the realization of the goals of the national economy.

VISION : By 2016, the LEDAC envisions to become an effective high-level advisory and consultative body to the President that ensures consistency in executive development planning and congressional budgeting by providing the mechanism for generating consensus among the different sectors of the economy. The LEDAC aims to develop, strengthen, and sustain interaction and collaboration among the executive and legislative branches of government and stakeholders to facilitate the provision, adoption, and implementation of appropriate policies, which aim to achieve the country's socioeconomic and development goals.

MISSION : The LEDAC serves as an effective mechanism for consensus-building among the executive and legislative branches and key stakeholders on vital issues affecting the country's socioeconomic and development goals.

KEY RESULT AREAS : Transparent, accountable, and participatory governance

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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013	2014	2015
		Actual	Current	Proposed
300000000	Operations	2,094,000	4,167,000	2,897,000
	PS	1,446,000	2,351,000	2,351,000
	MOOE	648,000	512,000	519,000
	CO		1,304,000	27,000
	TOTAL AGENCY BUDGET	2,094,000	4,167,000	2,897,000
	PS	1,446,000	2,351,000	2,351,000
	MOOE	648,000	512,000	519,000
	CO		1,304,000	27,000

NOTE : Net of RLIP

PROPOSED 2015

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1 : SECRETARIAT SUPPORT SERVICES	2,351,000	519,000	27,000	2,897,000

NOTE : Net of RLIP

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	2,351,000	519,000	27,000	2,897,000
National Capital Region (NCR)	2,351,000	519,000	27,000	2,897,000
TOTAL AGENCY BUDGET	2,351,000	519,000	27,000	2,897,000

NOTE : Net of RLIP

SECTION 3 : 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:

SECTION 4 : 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	2015 Targets
Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced		Good or Better
Satisfaction rating from the key officials served on the secretariat support provided		
Percentage of legislative measures that are included in the PDP		50%

MFO / PIs	2015 Targets
MFO 1 : SECRETARIAT SUPPORT SERVICES	
Number of meetings facilitated	4
Percentage of participants who rate secretariat services as good or better	90%
Percentage of participants who consider minutes of meetings as accurate	90%
Percentage of meeting minutes that are distributed to participants for verification within 2 days after the meeting	90%
Percentage of agenda and meeting documentation distributed to meeting participants at least 48 hours prior to scheduled meeting	90%
LEDAC/LEDAC Execom/LEDAC Execom TWG/Execom meeting highlights adopted	Set of proposed bills
Frequency of reports on the status of/legislative alerts on priority measures	Monthly/Quarterly
Percentage of PDP legislative agenda included in the list of priority legislative measures	90%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>2,137</u>
General Fund	
R.A. No. 10352	2,137
Continuing Appropriations	<u>257</u>
Unobligated Releases for MOOE	
R.A. No. 10155	257
Budgetary Adjustment(s)	<u>10</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	<u>10</u>
Total Available Appropriations	2,404
Unused Appropriations	(<u>310</u>)
Unobligated Allotment	(<u>310</u>)
TOTAL OBLIGATIONS	2,094 =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	4,167	2,897
General Fund	4,167	2,897
TOTAL OBLIGATIONS	4,167	2,897

Proposed New Appropriations Language
 For the operations, as indicated hereunder.....P 2,897,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
300000000 Operations				
301000000 MFO 1 : SECRETARIAT SUPPORT SERVICES	P 2,351,000	P 519,000	P 27,000	P 2,897,000
301010000 Provision of secretariat support to the Legislative-Executive Development Advisory Council	2,351,000	519,000	27,000	2,897,000
Sub-total, Operations	2,351,000	519,000	27,000	2,897,000
TOTAL NEW APPROPRIATIONS	P 2,351,000	P 519,000	P 27,000	P 2,897,000

Obligations, by Object of Expenditures

CY 2013
 (In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Contractual, Casual and Emergency Personnel	1,446
Total Salaries/Wages	1,446
01 Total Personal Services	1,446

Maintenance and Other Operating Expenses

02 Travelling Expenses	102
03 Communication Expenses	58
04 Repair and Maintenance	81
07 Supplies and Materials	201
17 Training and Scholarship Expenses	92
21 Taxes, Insurance Premiums and Other Fees	4

29 Professional Services	1
19 Representation Expenses	95
22 Subscription Expenses	14
Total Maintenance and Other Operating Expenses	<u>648</u>
Total Current Operating Expenditures	<u>2,094</u>
Total Programs/Locally-Funded Project(s)	<u>2,094</u>
TOTAL OBLIGATIONS	<u>2,094</u> =====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Non-Permanent Positions	<u>2,351</u>	<u>2,351</u>
TOTAL PERSONNEL SERVICES	<u>2,351</u>	<u>2,351</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	100	85
Training and Scholarship Expenses	50	60
Supplies and Materials Expenses	130	115
Communication Expenses	50	45
Professional Services	60	50
Repairs and Maintenance	30	30
Taxes, Insurance Premiums and Other Fees	3	30
Other Maintenance and Operating Expenses		
Printing and Publication Expenses		27
Representation Expenses	70	60
Subscription Expenses	19	17
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>512</u>	<u>519</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,863</u>	<u>2,870</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	179	27
Transportation Equipment Outlay	1,125	
TOTAL CAPITAL OUTLAYS	<u>1,304</u>	<u>27</u>
GRAND TOTAL	<u>4,167</u>	<u>2,897</u>