D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
Description	2018	2019	2	020
			HR	Recommendation
New General Appropriations	11,177,236	12,740,529	(14,050,282)	14,059,030
General Fund	11,177,236	12,740,529	(14,050,282)	14,059,030
Automatic Appropriations	332,212	367,643	(367,992)	367,992
Retirement and Life Insurance Premiums	332,212	367,643	(367,992)	367,992
Continuing Appropriations	1,772,666	927,562		
Unobligated Releases for Capital Outlays R.A. No. 10924 R.A. No. 10964 Unobligated Releases for MOOE	54,360	23,291		
R.A. No. 10924 R.A. No. 10964	1,718,306	904,271	Management of the Assessment o	
Total Available Appropriations	13,282,114	14,035,734	(14,418,274)	14,427,022
Unused Appropriations	(1,891,208)	(927,562)		
Unreleased Appropriation Unobligated Allotment	(204,927) (1,686,281)	(927,562)		
TOTAL OBLIGATIONS	11,390,906	13,108,172	(14,418,274)	14,427,022

EXPENDITURE PROGRAM (in pesos)

	(Obligation-Based)	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	5,397,905,000	4,903,214,000	4,730,961,000	
Regular	5,397,905,000	4,903,214,000	4,730,961,000	
PS MOOE CO	1,912,030,000 3,289,807,000 196,068,000	1,912,030,000 2,841,184,000 150,000,000	1,889,777,000 2,841,184,000	

Operations	5,993,001,000	8,204,958,000	9,696,061,000
Regular	5,993,001,000	8,204,958,000	9,696,061,000
PS MOOE	1,814,192,000 4,178,809,000	3,838,766,000 4,366,192,000	3,688,174,000 6,007,887,000
TOTAL AGENCY BUDGET	11,390,906,000	13,108,172,000	14,427,022,000
Regular	11,390,906,000	13,108,172,000	14,427,022,000
PS MOOE CO	3,726,222,000 7,468,616,000 196,068,000	5,750,796,000 7,207,376,000 150,000,000	5,577,951,000 8,849,071,000
			4.
		STAFFING SUMMARY	
	2018	2019	2020
TOTAL 5TAFFING Total Number of Authorized Positions Total Number of Filled Positions	3,963 3,680	3,963 3,680	3,963 3,680

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder......P (14,050,282,000) P 14,059,030,000

	PROPOSED 2020 (Cash-Based)					
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL		
HOR LEGISLATIVE PROGRAM	3,367,177,000	6,007,887,000		9,375,064,000		

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,209,959,000	8,849,071,000		14,059,030,000
National Capital Region (NCR)	5,209,959,000	8,849,071,000		14,059,030,000
TOTAL AGENCY BUDGET	5,209,959,000	8,849,071,000		14,059,030,000

SPECIAL PROVISION(S)

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							
		Personnel	Services	Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(1,834,034,000)	1,842,782,000	(2,841,184,000)	2,841,184,000			(4,675,218,000)	4,683,966,000
100000100001000	General management and supervision	(1,525,701,000)	1,534,449,000	(2,841,184,000)	2,841,184,000			(4,366,885,000)	4,375,633,000
100000100002000	Administration of Personnel Benefits	(308,333,000)	308,333,000					(308,333,000)	308,333,000
Sub-total, Gene	ral Administration and Support	(1,834,034,000)	1,842,782,000	(2,841,184,000)	2,841,184,000			(4,675,218,000)	4,683,966,000
300000000000000	Operations	(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
310000000000000	00 : Crafting of significant legislation and reform measures ensured	(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
310100000000000	HOR LEGISLATIVE PROGRAM	(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
310100100001000	Legislation of laws and other related activities	(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
Sub-total, Oper	ations	(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
TOTAL NEW APPRO	PRIATIONS	P(5,201,211,000)	P 5,209,959,000						P 14,059,030,000

Obligations, by Object of Expenditures

CYs 2018-2020 (In Thousand Pesos)

(Obliga	ation-Based)	(Cash-Based)		
	2018	2019	2020)
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,250,068	3,207,297	3,066,599	3,066,599
Total Permanent Positions	1,250,068	3,207,297	3,066,599	3,066,599
Other Compensation Common to All				
Personnel Economic Relief Allowance	92,976	92,976	88,320	88,320
Representation Allowance	56,604	56,604	56,502	56,502
Transportation Allowance	56,604	56,604	56,502	56,502
Clothing and Uniform Allowance	23,244	23,244	22,080	22,080
Mid-Year Bonus – Civilian	264,951	264,951	255,550	255,550
Year End Bonus	264,951	264,951	255,550	255,550
Cash Gift	19,370	19,370	18,400	18,400
Productivity Enhancement Incentive	19,758	19,758	18,400	18,400
Step Increment		7,659	7,666	7,666
Total Other Compensation Common to All	798,458	806,117	778,970	778,970
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	187,569	187,569	308,333	308,333
Lump-sum for Personnel Services	696,885	696,885	632,365	632,365
Other Personnel Benefits	72,253	72,253	63,505	72,253
Total Other Compensation for Specific Groups	956,707	956,707	1,004,203	1,012,951
Other Benefits				
Retirement and Life Insurance Premiums	307,957	367,643	367,992	367,992
PAG-IBIG Contributions	4,660	4,660	4,416	4,416
PhilHealth Contributions	19,990	19,990	18,885	18,885
Employees Compensation Insurance Premiums	4,660	4,660	4,416	4,416
Retirement Gratuity	15,000	15,000		
Terminal Leave	45,000	45,000		
Total Other Benefits	397,267	456,953	395,709	395,709

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323,722	323,722
5,569,203	5,577,951
1,127,077	1,127,077
15,000	15,000
252,707 254,613	252,707
254,613	254,613 245,475
245,475	245,475
1,065,240	1,065,240
4,134,903	4,134,903
108,500	108,500
236,544	236,544
37,339	37,339
10,324	10,324
82,538	82,538
167,148	167,148
221	221
10,300	10,300
48,705	48,705
38,277	38,277
5,142	5,142
1,009,018	1,009,018
8,849,071	8,849,071

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,468,616	7,207,376	8,849,071	8,849,071
TOTAL CURRENT OPERATING EXPENDITURES	11,194,838	12,958,172	14,418,274	14,427,022
Capital Outlays				
Property, Plant and Equipment Outlay Machinery and Equipment Outlay	196,068	150,000		
TOTAL CAPITAL OUTLAYS	196,068	150,000		
GRAND TOTAL	11,390,906	13,108,172	14,418,274	14,427,022

323,722

3,726,222

1,254,155

30,000

305,414

309,226

290,950

1,130,480

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20,648

165,076

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2,493,208

108,500

236,544

37,339

10,324

82,538

167,148

10,300

48,705

38,277

1,009,018

5,142

221

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME

: Crafting of significant legislation and reform measures ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) 2018 GAA Targets Actual

Crafting of significant legislation and reform measures ensured

Non-Permanent Positions

Maintenance and Other Operating Expenses

Training and Scholarship Expenses

Confidential, Intelligence and Extraordinary

Taxes, Insurance Premiums and Other Fees

Other Maintenance and Operating Expenses

Printing and Publication Expenses

Transportation and Delivery Expenses

Membership Dues and Contributions to

Other Maintenance and Operating Expenses

Extraordinary and Miscellaneous Expenses

Supplies and Materials Expenses

TOTAL PERSONNEL SERVICES

Travelling Expenses

Communication Expenses

Professional Services

Repairs and Maintenance

Advertising Expenses

Rent/Lease Expenses

Subscription Expenses

Organizations

Donations

Representation Expenses

Utility Expenses

General Services

Expenses

HOR LEGISLATIVE PROGRAM

Outcome Indicators Output Indicators

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2020 NEP Targets 2019 Targets

Crafting of significant legislation and reform measures ensured

HOR LEGISLATIVE PROGRAM

Outcome Indicators Output Indicators