

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | (Cash-Based) | | | |
|--|--------------------|--------------------|-----------------------|-----------------------|
| | <u>2022</u> | <u>2023</u> | <u>2024</u> | |
| | | | <u>HR</u> | <u>Recommendation</u> |
| New General Appropriations | <u>21,571,330</u> | <u>28,014,651</u> | (<u>16,170,325</u>) | <u>16,170,325</u> |
| General Fund | 21,571,330 | 28,014,651 | (16,170,325) | 16,170,325 |
| Automatic Appropriations | <u>396,622</u> | <u>406,289</u> | (<u>406,289</u>) | <u>406,289</u> |
| Retirement and Life Insurance Premiums | 396,622 | 406,289 | (406,289) | 406,289 |
| Continuing Appropriations | <u>682,777</u> | <u>651,585</u> | | |
| Unobligated Releases for Capital Outlays | | | | |
| R.A. No. 11518 | 483,018 | | | |
| R.A. No. 11639 | | 642,986 | | |
| Unobligated Releases for MOOE | | | | |
| R.A. No. 11518 | 199,759 | | | |
| R.A. No. 11639 | | (4,025) | | |
| Unobligated Releases for PS | | | | |
| R.A. No. 11639 | | 12,624 | | |
| Total Available Appropriations | <u>22,650,729</u> | <u>29,072,525</u> | (<u>16,576,614</u>) | <u>16,576,614</u> |
| Unused Appropriations | (<u>651,585</u>) | (<u>651,585</u>) | | |
| Unobligated Allotment | (<u>651,585</u>) | (<u>651,585</u>) | | |
| TOTAL OBLIGATIONS | <u>21,999,144</u> | <u>28,420,940</u> | (<u>16,576,614</u>) | <u>16,576,614</u> |
| | ===== | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2022 Actual | 2023 Current | 2024 Proposed |
| General Administration and Support | 9,319,907,000 | 17,943,153,000 | 6,578,583,000 |
| Regular | 9,319,907,000 | 17,943,153,000 | 6,578,583,000 |
| PS | 1,192,723,000 | 2,895,599,000 | 2,269,971,000 |
| MOOE | 7,833,955,000 | 9,047,154,000 | 4,308,612,000 |
| CO | 293,229,000 | 6,000,400,000 | |
| Operations | 12,679,237,000 | 10,477,787,000 | 9,998,031,000 |
| Regular | 12,679,237,000 | 10,477,787,000 | 9,998,031,000 |
| PS | 3,997,150,000 | 4,281,072,000 | 4,060,328,000 |
| MOOE | 8,360,940,000 | 6,196,715,000 | 5,937,703,000 |
| CO | 321,147,000 | | |
| TOTAL AGENCY BUDGET | 21,999,144,000 | 28,420,940,000 | 16,576,614,000 |
| Regular | 21,999,144,000 | 28,420,940,000 | 16,576,614,000 |
| PS | 5,189,873,000 | 7,176,671,000 | 6,330,299,000 |
| MOOE | 16,194,895,000 | 15,243,869,000 | 10,246,315,000 |
| CO | 614,376,000 | 6,000,400,000 | |

STAFFING SUMMARY

| | 2022 | 2023 | 2024 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 4,225 | 4,225 | 4,225 |
| Total Number of Filled Positions | 3,680 | 3,680 | 3,680 |

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (16,170,325,000) P 16,170,325,000
=====

PROPOSED 2024 (Cash-Based)

| OPERATIONS BY PROGRAM | PS | MOOE | CO | TOTAL |
|-------------------------|---------------|---------------|----|---------------|
| HOR LEGISLATIVE PROGRAM | 3,707,338,000 | 5,937,703,000 | | 9,645,041,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|---------------|----------------|----|----------------|
| Regional Allocation | 5,924,010,000 | 10,246,315,000 | | 16,170,325,000 |
| National Capital Region (NCR) | 5,924,010,000 | 10,246,315,000 | | 16,170,325,000 |
| TOTAL AGENCY BUDGET | 5,924,010,000 | 10,246,315,000 | | 16,170,325,000 |

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 | |
| A. REGULAR PROGRAMS | | | | | | | | | |
| 1000000000000000 | General Administration and Support | (2,216,672,000) | 2,216,672,000 | (4,308,612,000) | 4,308,612,000 | | | (6,525,284,000) | 6,525,284,000 |
| 100000100001000 | General management and supervision | (1,601,097,000) | 1,601,097,000 | (4,308,612,000) | 4,308,612,000 | | | (5,909,709,000) | 5,909,709,000 |
| 100000100002000 | Administration of Personnel Benefits | (615,575,000) | 615,575,000 | | | | | (615,575,000) | 615,575,000 |
| | Sub-total, General Administration and Support | (2,216,672,000) | 2,216,672,000 | (4,308,612,000) | 4,308,612,000 | | | (6,525,284,000) | 6,525,284,000 |
| 3000000000000000 | Operations | (3,707,338,000) | 3,707,338,000 | (5,937,703,000) | 5,937,703,000 | | | (9,645,041,000) | 9,645,041,000 |
| 3101000000000000 | HOR LEGISLATIVE PROGRAM | (3,707,338,000) | 3,707,338,000 | (5,937,703,000) | 5,937,703,000 | | | (9,645,041,000) | 9,645,041,000 |
| 3101001000001000 | Legislation of laws and other related activities | (3,707,338,000) | 3,707,338,000 | (5,937,703,000) | 5,937,703,000 | | | (9,645,041,000) | 9,645,041,000 |
| | Sub-total, Operations | (3,707,338,000) | 3,707,338,000 | (5,937,703,000) | 5,937,703,000 | | | (9,645,041,000) | 9,645,041,000 |
| | TOTAL NEW APPROPRIATIONS | P(5,924,010,000) | P 5,924,010,000 | P(10,246,315,000) | P 10,246,315,000 | | | P(16,170,325,000) | P 16,170,325,000 |

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

| | (Cash-Based) | | | |
|---|------------------|------------------|------------------|------------------|
| | 2022 | 2023 | 2024 | |
| | | | HR | Recommendation |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 3,526,878 | 3,578,637 | 3,385,741 | 3,385,741 |
| Total Permanent Positions | 3,526,878 | 3,578,637 | 3,385,741 | 3,385,741 |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 96,344 | 92,496 | 88,320 | 88,320 |
| Representation Allowance | 8,915 | 56,502 | 56,502 | 56,502 |
| Transportation Allowance | 7,495 | 56,502 | 56,502 | 56,502 |
| Clothing and Uniform Allowance | 25,019 | 23,124 | 22,080 | 22,080 |
| Mid-Year Bonus - Civilian | 205,293 | 290,145 | 282,145 | 282,145 |
| Year End Bonus | 205,293 | 290,145 | 282,145 | 282,145 |
| Cash Gift | 19,607 | 19,270 | 18,400 | 18,400 |
| Productivity Enhancement Incentive | 7,150 | 19,270 | 18,400 | 18,400 |
| Step Increment | | 8,464 | 8,464 | 8,464 |
| Total Other Compensation Common to All | 575,116 | 855,918 | 832,958 | 832,958 |
| Other Compensation for Specific Groups | | | | |
| Hazard Pay | 474 | | | |
| Lump-sum for filling of Positions - Civilian | | 598,619 | 615,575 | 615,575 |
| Lump-sum for Personnel Services | | 632,365 | 632,365 | 632,365 |
| Other Personnel Benefits | 297,103 | 74,269 | 72,530 | 72,530 |
| Total Other Compensation for Specific Groups | 297,577 | 1,305,253 | 1,320,470 | 1,320,470 |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 383,998 | 406,289 | 406,289 | 406,289 |
| PAG-IBIG Contributions | 4,652 | 4,660 | 4,416 | 4,416 |
| PhilHealth Contributions | 46,290 | 54,948 | 52,287 | 52,287 |
| Employees Compensation Insurance Premiums | 4,566 | 4,660 | 4,416 | 4,416 |
| Retirement Gratuity | | 1,555 | | |
| Terminal Leave | 115,227 | 631,348 | | |
| Total Other Benefits | 554,733 | 1,103,460 | 467,408 | 467,408 |
| Non-Permanent Positions | 235,569 | 333,403 | 323,722 | 323,722 |
| TOTAL PERSONNEL SERVICES | 5,189,873 | 7,176,671 | 6,330,299 | 6,330,299 |
| Maintenance and Other Operating Expenses | | | | |
| Travelling Expenses | 506,740 | 2,066,245 | 1,399,931 | 1,399,931 |
| Training and Scholarship Expenses | 4,460 | 44,529 | 16,377 | 16,377 |
| Supplies and Materials Expenses | 175,564 | 629,869 | 304,639 | 304,639 |
| Utility Expenses | 108,555 | 534,015 | 319,407 | 319,407 |
| Communication Expenses | 276,036 | 590,865 | 387,074 | 387,074 |
| Confidential, Intelligence and Extraordinary Expenses | | | | |
| Extraordinary and Miscellaneous Expenses | 4,768,050 | 1,614,024 | 1,259,038 | 1,259,038 |
| Professional Services | 860,627 | 4,974,504 | 3,979,579 | 3,979,579 |
| General Services | 113,641 | 236,456 | 138,114 | 138,114 |
| Repairs and Maintenance | 15,919 | 672,227 | 324,267 | 324,267 |

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Taxes, Insurance Premiums and Other Fees | 7,367 | 118,251 | 56,073 | 56,073 |
| Other Maintenance and Operating Expenses | | | | |
| Advertising Expenses | 123 | 31,466 | 17,600 | 17,600 |
| Printing and Publication Expenses | 9,566 | 129,205 | 100,039 | 100,039 |
| Representation Expenses | 473,064 | 434,984 | 333,666 | 333,666 |
| Transportation and Delivery Expenses | | 301 | 243 | 243 |
| Rent/Lease Expenses | 1,061 | 25,269 | 10,300 | 10,300 |
| Membership Dues and Contributions to Organizations | 3,207 | 81,186 | 54,672 | 54,672 |
| Subscription Expenses | 462 | 73,732 | 42,105 | 42,105 |
| Donations | 15 | 10,000 | 5,142 | 5,142 |
| Other Maintenance and Operating Expenses | 8,870,438 | 2,976,741 | 1,498,049 | 1,498,049 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 16,194,895 | 15,243,869 | 10,246,315 | 10,246,315 |
| TOTAL CURRENT OPERATING EXPENDITURES | 21,384,768 | 22,420,540 | 16,576,614 | 16,576,614 |
| Capital Outlays | | | | |
| Property, Plant and Equipment Outlay | | | | |
| Buildings and Other Structures | 420,019 | 3,000,000 | | |
| Machinery and Equipment Outlay | 98,415 | 1,200,400 | | |
| Transportation Equipment Outlay | 23,970 | 1,000,000 | | |
| Furniture, Fixtures and Books Outlay | 10,722 | 800,000 | | |
| Heritage Assets | 1,875 | | | |
| Intangible Assets Outlay | 59,375 | | | |
| TOTAL CAPITAL OUTLAYS | 614,376 | 6,000,400 | | |
| GRAND TOTAL | 21,999,144 | 28,420,940 | 16,576,614 | 16,576,614 |

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

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>2022 GAA Targets</u> | <u>Actual</u> |
|--|-------------------------|------------------|
| Crafting of significant legislation and reform measures ensured | | P 12,679,237,000 |
| HOR LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s) | | P 12,679,237,000 |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2023 Targets</u> | <u>2024 NEP Targets</u> |
|--|-----------------|---------------------|-------------------------|
| Crafting of significant legislation and reform measures ensured | | P 10,477,787,000 | P 9,998,031,000 |
| HOR LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s) | | P 10,477,787,000 | P 9,998,031,000 |