

D. HOUSE OF REPRESENTATIVES

For general administration and support, and operations, as indicated hereunder.....P15,809,030,000
 =====

New Appropriations, by Program
 =====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 2,152,223,000	P 3,428,816,000	P 300,000,000	P 5,881,039,000

GENERAL APPROPRIATIONS ACT, FY 2020

Operations	3,553,243,000	6,374,748,000		9,927,991,000
HDR LEGISLATIVE PROGRAM	3,553,243,000	6,374,748,000		9,927,991,000
TOTAL NEW APPROPRIATIONS	P 5,705,466,000	P 9,803,564,000	P 300,000,000	P15,809,030,000
New Appropriations, by Programs/Activities/Projects				
=====				
Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General management and supervision	P 1,843,890,000	P 3,428,816,000	P 300,000,000	P 5,572,706,000
Administration of Personnel Benefits	308,333,000			308,333,000
Sub-total, General Administration and Support	2,152,223,000	3,428,816,000	300,000,000	5,881,039,000
Operations				
Crafting of significant legislation and reform measures ensured	3,553,243,000	6,374,748,000		9,927,991,000
HDR LEGISLATIVE PROGRAM	3,553,243,000	6,374,748,000		9,927,991,000
Legislation of laws and other related activities	3,553,243,000	6,374,748,000		9,927,991,000
Sub-total, Operations	3,553,243,000	6,374,748,000		9,927,991,000
TOTAL NEW APPROPRIATIONS	P 5,705,466,000	P 9,803,564,000	P 300,000,000	P15,809,030,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				3,240,315
Total Permanent Positions				3,240,315
Other Compensation Common to All				
Personnel Economic Relief Allowance				92,976
Representation Allowance				56,982
Transportation Allowance				56,982
Clothing and Uniform Allowance				23,244
Mid-Year Bonus - Civilian				264,097

Year End Bonus	264,097
Cash Gift	19,370
Productivity Enhancement Incentive	19,758
Step Increment	7,666
Total Other Compensation Common to All	805,172
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	308,333
Lump-sum for Personnel Services	866,329
Other Personnel Benefits	72,253
Total Other Compensation for Specific Groups	1,246,915
Other Benefits	
PAG-IBIG Contributions	4,677
PhilHealth Contributions	19,988
Employees Compensation Insurance Premiums	4,677
Retirement Gratuity Benefits	15,000
Terminal Leave Benefits	45,000
Total Other Benefits	89,342
Non-Permanent Positions	323,722
Total Personnel Services	5,705,466
Maintenance and Other Operating Expenses	
Travelling Expenses	1,274,469
Training and Scholarship Expenses	15,000
Supplies and Materials Expenses	277,978
Utility Expenses	290,074
Communication Expenses	301,891
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,131,480
Professional Services	4,191,759
General Services	138,114
Repairs and Maintenance	303,675
Taxes, Insurance Premiums and Other Fees	56,073
Other Maintenance and Operating Expenses	
Advertising Expenses	16,037
Printing and Publication Expenses	90,792
Representation Expenses	191,621
Transportation and Delivery Expenses	221
Rent/Lease Expenses	10,300
Membership Dues and Contributions to Organizations	58,575
Subscription Expenses	42,105
Donations	5,142
Other Maintenance and Operating Expenses	1,408,258
Total Maintenance and Other Operating Expenses	9,803,564
Total Current Operating Expenditures	15,509,030

GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	100,000
Furniture, Fixtures and Books Outlay	200,000

Total Capital Outlays	300,000

TOTAL NEW APPROPRIATIONS	15,809,030
	=====