

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

Description	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017	2018	2019	
			HR	Recommendation
New General Appropriations	9,683,369	11,177,236		11,240,529
General Fund	9,683,369	11,177,236		11,240,529
Automatic Appropriations	285,230	332,212		367,643
Retirement and Life Insurance Premiums	285,230	332,212		367,643
Total Available Appropriations	9,968,599	11,509,448		11,608,172
Unused Appropriations	( 485,416)			
Unreleased Appropriation	( 485,416)			
<b>TOTAL OBLIGATIONS</b>	<b>9,483,183</b>	<b>11,509,448</b>		<b>11,608,172</b>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	3,908,943,000	4,800,418,000	4,513,697,000
Regular	3,908,943,000	4,800,418,000	4,513,697,000
PS	1,478,949,000	1,978,179,000	1,769,013,000
MOOE	2,128,195,000	2,707,239,000	2,744,684,000
CO	301,799,000	115,000,000	
Operations	5,574,240,000	6,709,030,000	7,094,475,000
Regular	5,574,240,000	6,709,030,000	7,094,475,000
PS	2,746,186,000	3,303,559,000	3,684,424,000
MOOE	2,828,054,000	3,355,471,000	3,410,051,000
CO		50,000,000	
<b>TOTAL AGENCY BUDGET</b>	<b>9,483,183,000</b>	<b>11,509,448,000</b>	<b>11,608,172,000</b>
Regular	9,483,183,000	11,509,448,000	11,608,172,000
PS	4,225,135,000	5,281,738,000	5,453,437,000
MOOE	4,956,249,000	6,062,710,000	6,154,735,000
CO	301,799,000	165,000,000	

STAFFING SUMMARY

	2017	2018	2019
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	3,907	3,907	3,907
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 (00) P 11,240,529,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	3,363,776,000	3,410,051,000		6,773,827,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	5,085,794,000	6,154,735,000		11,240,529,000
National Capital Region (NCR)	5,085,794,000	6,154,735,000		11,240,529,000
TOTAL AGENCY BUDGET	5,085,794,000	6,154,735,000		11,240,529,000

**SPECIAL PROVISION(S)**

1. 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 )**

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
1000000000000000 General Administration and Support		1,722,018,000		2,744,684,000				4,466,702,000
100000100001000 General management and supervision		1,534,449,000		2,744,684,000				4,279,133,000
100000100002000 Administration of Personnel Benefits		187,569,000						187,569,000
Sub-total, General Administration and Support		1,722,018,000		2,744,684,000				4,466,702,000
3000000000000000 Operations		3,363,776,000		3,410,051,000				6,773,827,000
3100000000000000 00 : Crafting of significant legislation and reform measures ensured		3,363,776,000		3,410,051,000				6,773,827,000
3101000000000000 HOR LEGISLATIVE PROGRAM		3,363,776,000		3,410,051,000				6,773,827,000
310100100001000 Legislation of laws and other related activities (Lower House)		3,363,776,000		3,410,051,000				6,773,827,000
Sub-total, Operations		3,363,776,000		3,410,051,000				6,773,827,000
TOTAL NEW APPROPRIATIONS		P 5,085,794,000		P 6,154,735,000				P 11,240,529,000

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	2,325,096	2,605,187		3,063,691
Total Permanent Positions	2,325,096	2,605,187		3,063,691
Other Compensation Common to All				
Personnel Economic Relief Allowance	91,392	88,488		88,320
Representation Allowance	56,502	56,502		56,502
Transportation Allowance	56,502	56,502		56,502
Clothing and Uniform Allowance	18,965	18,435		22,080
Mid-Year Bonus - Civilian	186,294	217,099		255,307
Year End Bonus	186,294	217,099		255,307
Cash Gift	19,115	18,435		18,400
Productivity Enhancement Incentive	18,869	18,435		18,400
Step Increment	5,411	6,513		7,659
Total Other Compensation Common to All	639,344	697,508		778,477
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	179,953	390,752		187,569
Lump-sum for Personnel Services	559,104	632,365		632,365
Other Personnel Benefits		72,253		72,253
Total Other Compensation for Specific Groups	739,057	1,095,370		892,187
Other Benefits				
Retirement and Life Insurance Premiums	285,230	332,212		367,643
PAG-IBIG Contributions	4,516	4,424		4,416
PhilHealth Contributions	12,248	13,964		18,885
Employees Compensation Insurance Premiums	4,516	4,424		4,416
Retirement Gratuity		168,466		
Terminal Leave		36,461		
Total Other Benefits	306,510	559,951		395,360
Non-Permanent Positions	215,128	323,722		323,722
TOTAL PERSONNEL SERVICES	4,225,135	5,281,738		5,453,437
Maintenance and Other Operating Expenses				
Travelling Expenses	951,287	1,097,077		1,107,077
Training and Scholarship Expenses	10,000	10,000		10,000
Supplies and Materials Expenses	190,646	227,707		242,707
Utility Expenses	209,486	232,168		254,613
Communication Expenses	197,504	220,475		220,475
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	255,240	615,240		615,240
Professional Services	1,969,283	2,193,208		2,193,208
General Services	85,000	93,500		108,500
Repairs and Maintenance	169,950	186,964		206,544
Taxes, Insurance Premiums and Other Fees	5,169	12,339		12,339
Other Maintenance and Operating Expenses				
Advertising Expenses	3,090	5,324		5,324
Printing and Publication Expenses	65,416	67,538		67,538

Representation Expenses	137,148	137,148	147,148
Transportation and Delivery Expenses	191	221	221
Rent/Lease Expenses	200	300	300
Membership Dues and Contributions to Organizations	43,705	43,705	43,705
Subscription Expenses	33,277	33,277	33,277
Donations	3,642	3,642	3,642
Other Maintenance and Operating Expenses	626,015	882,877	882,877
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>4,956,249</u>	<u>6,062,710</u>	<u>6,154,735</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>9,181,384</u>	<u>11,344,448</u>	<u>11,608,172</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	168,799		
Machinery and Equipment Outlay	80,760	160,000	
Transportation Equipment Outlay	6,535	2,000	
Furniture, Fixtures and Books Outlay	45,705	3,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>301,799</u>	<u>165,000</u>	
<b>GRAND TOTAL</b>	<u>9,483,183</u>	<u>11,509,448</u>	<u>11,608,172</u>

**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>2017 GAA Targets</u>	<u>2017 Actual</u>
Crafting of significant legislation and reform measures ensured		

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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**MFO 1: LEGISLATIVE SERVICES**

Legislative Services  
 No. of bills submitted for hearing/deliberation  
 No. bills passed/enacted into law  
 No. bills enacted/implemented  
 % of bills passed within a year upon submission for deliberation

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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Crafting of significant legislation and reform measures ensured

**HOR LEGISLATIVE PROGRAM**

Outcome Indicators  
 Output Indicators