

D. HOUSE OF REPRESENTATIVES**STRATEGIC OBJECTIVES**

MANDATE : As provided for under Section 1 of Article VI of the 1987 Constitution of the Philippines, the House of Representatives (HREP), together with the Senate, make up the Congress of the Philippines which is vested with legislative powers.

The major functions of the HREP are the following:

1. Enact laws for the rationalization, unification and clarification of the policies and programs of the national government;

2. Provide a forum for citizenry where they can, through their Representatives, ventilate their views of national and integral issues as well as their opinions on the manner of administering the affairs of the government; and

3. Guide the government through legislation and oversee the execution of the laws of the land in its daily activities.

VISION : The Secretariat of the House of Representatives is an organization of career public servants providing comprehensive, strategic, innovative, efficient, environmentally responsible, ethical and citizen-friendly services to the House of Representatives, its Members and the general public and committed to sustaining a work culture of excellence, continuous learning, team work, transparency and accountability.

MISSION : The Secretariat commits to provide efficient and effective services to the House of Representatives and its Members in the performance of their mandate with integrity, competence, transparency and accountability in the service of the Filipino people.

KEY RESULT AREAS : No data submitted

SECTOR OUTCOME : No data submitted

ORGANIZATIONAL OUTCOME :

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	2,714,280,000	3,889,127,000	3,380,886,000
	PS	967,086,000	1,161,027,000	1,258,888,000
	MOOE	1,597,194,000	2,074,380,000	2,100,848,000
	CO	150,000,000	653,720,000	21,150,000
000003000000000	Operations	4,131,375,000	4,659,486,000	4,612,266,000
	PS	2,342,130,000	2,390,241,000	2,313,829,000
	MOOE	1,789,245,000	2,269,245,000	2,298,437,000
TOTAL AGENCY BUDGET		6,845,655,000	8,548,613,000	7,993,152,000
	PS	3,309,216,000	3,551,268,000	3,572,717,000
	MOOE	3,386,439,000	4,343,625,000	4,399,285,000
	CO	150,000,000	653,720,000	21,150,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	3,943	3,943	3,943
Total Number of Filled Positions	3,731	3,731	3,731

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LEGISLATIVE SERVICES	2,148,161,000	2,298,437,000		4,446,598,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	3,370,296,000	4,399,285,000	21,150,000	7,790,731,000
National Capital Region (NCR)	3,370,296,000	4,399,285,000	21,150,000	7,790,731,000
TOTAL AGENCY BUDGET	3,370,296,000	4,399,285,000	21,150,000	7,790,731,000

SECTION 3 : SPECIAL PROVISION(S)

1. Revolving Fund for the Reproduction of Legislative Records and Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the House of Representatives including sale of publications and other institutional products shall be used to cover the expenses incurred for the said activities in accordance with accounting and auditing rules and regulations.

Disbursements or expenditures by the House of Representatives in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The House of Representatives shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Speaker of the House and the House of Representatives' web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives website.

2. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Speaker of the House of Representatives is authorized to:

(a) formulate and implement the House of Representative's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of House of Representatives personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the House of Representatives.

3. Use of Savings. The Speaker of the House of Representatives is authorized to use savings to augment actual deficiencies in accordance with Section 25 (5), Article VI of the Constitution and the general provisions of this Act.
4. Funding Requirements for the Filling of Unfilled Positions. The amount of One Hundred Thirty Seven Million Four Hundred Eighty Two Thousand Pesos (P137,482,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The House of Representatives shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

5. Release of Appropriations. All appropriations authorized for the House of Representatives shall be automatically and regularly released.
6. Realignment of Allocation for Operational Expenses. Subject to the approval of the Speaker of the House of Representatives, each member of the House of Representatives may realign their allocation for operational expenses to any other expense category: PROVIDED, That the total of said allocation is not exceeded.

The Speaker and the House of Representatives' web administrator or his/her equivalent shall ensure that any realignment under this provision shall be posted on the House of Representatives website.

7. 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 :

No data submitted

MFO / PIs	2016 Targets
MFO 1: LEGISLATIVE SERVICES	
Legislative Services	
No. of bills submitted for hearing/deliberation	No data submitted
No. of bills passed/enacted into law	No data submitted
No. of bills enacted/implemented	No data submitted
% of bills passed within a year upon submission for deliberation	No data submitted

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	6,624,579	8,346,204	(7,769,294)	7,790,731
General Fund		8,346,204	(7,769,294)	7,790,731
R.A. No. 10633	6,624,579			
Automatic Appropriations	202,421	202,409	(202,409)	202,421
Retirement and Life Insurance Premiums	202,421	202,409	(202,409)	202,421
Continuing Appropriations		320,169		
Unreleased Appropriation for Capital Outlays				
R.A. No. 10652		250,000		
Unreleased Appropriation for MOOE				
R.A. No. 10652		70,169		
Supplemental Appropriations	320,169			
General Fund				
R.A. No. 10652	320,169			
Budgetary Adjustment(s)	18,655			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	18,655			
Total Available Appropriations	7,165,824	8,868,782	(7,971,703)	7,993,152
Unused Appropriations	(320,169)	(320,169)		
Unreleased Appropriation	(320,169)	(320,169)		
TOTAL OBLIGATIONS	6,845,655	8,548,613	(7,971,703)	7,993,152

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (7,769,294,000) P 7,790,731,000

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20 EXPENDITURE PROGRAM FY 2016 VOLUME I

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(1,129,883,000)	1,222,135,000	(2,100,848,000)	2,100,848,000	(21,150,000)	21,150,000	(3,251,881,000)	3,344,133,000
000001000100000	General Administration and Support Services	(1,129,883,000)	1,222,135,000	(2,100,848,000)	2,100,848,000	(21,150,000)	21,150,000	(3,251,881,000)	3,344,133,000
103001000100001	General management and supervision	P(992,437,000) P	739,989,000	P(2,100,848,000) P	2,100,848,000	P(21,150,000) P	21,150,000	P(3,114,435,000) P	2,861,987,000
103001000100002	Funding requirements for the filling of unfilled positions	(137,446,000)						(137,446,000)	
103001000100003	Administration of Personnel Benefits		482,146,000						482,146,000
Sub-total, General Administration and Support		(1,129,883,000)	1,222,135,000	(2,100,848,000)	2,100,848,000	(21,150,000)	21,150,000	(3,251,881,000)	3,344,133,000
000003000000000	Operations	(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
000003010000000	MFO 1: LEGISLATIVE SERVICES	(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
101003010100000	Legislation of laws and other related activities (Lower House)	(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
Sub-total, Operations		(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
TOTAL NEW APPROPRIATIONS		P(3,348,859,000) P	3,370,296,000	P(4,399,285,000) P	4,399,285,000	P(21,150,000) P	21,150,000	P(7,769,294,000) P	7,790,731,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,694,595	1,702,346	1,686,838	1,686,841
Total Permanent Positions	1,694,595	1,702,346	1,686,838	1,686,841
Other Compensation Common to All				
Personnel Economic Relief Allowance	100,008	89,544	89,544	89,544
Representation Allowance	56,502	56,502	56,502	56,502
Transportation Allowance	56,502	56,502	56,502	56,502
Clothing and Uniform Allowance	18,730	18,655	18,655	18,655
Productivity Incentive Allowance	8,304	7,462		
Year End Bonus	149,376	140,566	140,566	140,570
Cash Gift	18,655	18,655	18,655	18,655
Step Increment	4,217	4,218	4,218	6,977
Productivity Enhancement Incentive	18,655			18,655
Total Other Compensation Common to All	430,949	392,104	384,642	406,060

Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	137,905	116,088	137,446	137,482
Lump-sum for Personnel Services	573,000	557,492	559,104	559,104
Total Other Compensation for Specific Groups	<u>710,905</u>	<u>673,580</u>	<u>696,550</u>	<u>696,586</u>
Other Benefits				
Retirement and Life Insurance Premiums	202,421	202,409	202,409	202,421
PAG-IBIG Contributions	4,498	4,486	4,486	4,477
PhilHealth Contributions	12,705	12,065	12,065	12,063
Employees Compensation Insurance Premiums	4,498	4,486	4,486	4,477
Retirement Gratuity	3,685	255,989	255,989	255,989
Terminal Leave	29,832	88,675	88,675	88,675
Total Other Benefits	<u>257,639</u>	<u>568,110</u>	<u>568,110</u>	<u>568,102</u>
Non-Permanent Positions	<u>215,128</u>	<u>215,128</u>	<u>215,128</u>	<u>215,128</u>
TOTAL PERSONNEL SERVICES	<u>3,309,216</u>	<u>3,551,268</u>	<u>3,551,268</u>	<u>3,572,717</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	618,267	918,267	945,815	945,815
Training and Scholarship Expenses	10,000	10,000		
Supplies and Materials Expenses	133,230	183,230	188,726	188,726
Utility Expenses	131,384	203,384	209,486	209,486
Communication Expenses	120,279	180,279	195,987	195,987
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	155,000	255,000	255,000	255,000
Professional Services	1,952,097	1,969,283	1,969,283	1,969,283
General Services		85,000	85,000	85,000
Repairs and Maintenance	85,000	165,000	169,950	169,950
Taxes, Insurance Premiums and Other Fees	5,169	5,169	5,169	5,169
Other Maintenance and Operating Expenses				
Advertising Expenses	3,000	3,000	3,090	3,090
Printing and Publication Expenses	33,511	63,511	65,416	65,416
Representation Expenses	128,493	128,493	132,348	132,348
Transportation and Delivery Expenses	185	185	191	191
Rent/Lease Expenses	200	200	200	200
Membership Dues and Contributions to Organizations	3,705	43,705	43,705	43,705
Subscription Expenses	3,277	33,277	33,277	33,277
Donations	3,642	3,642	3,642	3,642
Other Maintenance and Operating Expenses		93,000	93,000	93,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,386,439</u>	<u>4,343,625</u>	<u>4,399,285</u>	<u>4,399,285</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,695,655</u>	<u>7,894,893</u>	<u>7,950,553</u>	<u>7,972,002</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Infrastructure Outlay		89,543		
Buildings and Other Structures	40,000	364,177		
Machinery and Equipment Outlay		145,881	21,150	21,150
Furniture, Fixtures and Books Outlay	110,000	54,119		
TOTAL CAPITAL OUTLAYS	<u>150,000</u>	<u>653,720</u>	<u>21,150</u>	<u>21,150</u>
GRAND TOTAL	<u>6,845,655</u>	<u>8,548,613</u>	<u>7,971,703</u>	<u>7,993,152</u>