

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	<u>8,861,413</u>	<u>9,683,369</u>		<u>9,355,236</u>
General Fund	<u>8,861,413</u>	<u>9,683,369</u>		<u>9,355,236</u>
Automatic Appropriations	<u>232,545</u>	<u>285,230</u>		<u>332,212</u>
Retirement and Life Insurance Premiums	<u>232,545</u>	<u>285,230</u>		<u>332,212</u>
Budgetary Adjustment(s)	<u>396,701</u>			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>396,701</u>			
Total Available Appropriations	<u>9,490,659</u>	<u>9,968,599</u>		<u>9,687,448</u>
Unused Appropriations	<u>(686,078)</u>			
Unreleased Appropriation	<u>(686,078)</u>			
TOTAL OBLIGATIONS	<u>8,804,581</u>	<u>9,968,599</u>		<u>9,687,448</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STD / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>3,763,047,000</u>	<u>3,714,964,000</u>	<u>3,728,017,000</u>

Regular	<u>3,763,047,000</u>	<u>3,714,964,000</u>	<u>3,728,017,000</u>
PS	1,341,049,000	1,284,970,000	1,579,174,000
MOOE	2,100,848,000	2,128,195,000	2,148,843,000
CO	321,150,000	301,799,000	
Operations	<u>5,041,534,000</u>	<u>6,253,635,000</u>	<u>5,959,431,000</u>
Regular	<u>5,041,534,000</u>	<u>6,253,635,000</u>	<u>5,959,431,000</u>
PS	2,341,297,000	3,425,581,000	3,131,377,000
MOOE	2,700,237,000	2,828,054,000	2,828,054,000
TOTAL AGENCY BUDGET	<u>8,804,581,000</u>	<u>9,968,599,000</u>	<u>9,687,448,000</u>
Regular	<u>8,804,581,000</u>	<u>9,968,599,000</u>	<u>9,687,448,000</u>
PS	3,682,346,000	4,710,551,000	4,710,551,000
MOOE	4,801,085,000	4,956,249,000	4,976,897,000
CO	321,150,000	301,799,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,911	3,911	3,911
Total Number of Filled Positions	3,687	3,687	3,687

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (00) P 9,355,236,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR LEGISLATIVE PROGRAM	2,861,560,000	2,828,054,000		5,689,614,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>4,378,339,000</u>	<u>4,976,897,000</u>		<u>9,355,236,000</u>
National Capital Region (NCR)	4,378,339,000	4,976,897,000		9,355,236,000
TOTAL AGENCY BUDGET	<u>4,378,339,000</u>	<u>4,976,897,000</u>		<u>9,355,236,000</u>

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

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									
1000000000000000	General Administration and Support		1,516,779,000		2,148,843,000				3,665,622,000
100000100001000	General management and supervision		1,310,432,000		2,148,843,000				3,459,275,000
100000100002000	Administration of Personnel Benefits		206,347,000						206,347,000
Sub-total, General Administration and Support			1,516,779,000		2,148,843,000				3,665,622,000
3000000000000000	Operations		2,861,560,000		2,828,054,000				5,689,614,000
3100000000000000	00 : Crafting of significant legislation and reform measures ensured		2,861,560,000		2,828,054,000				5,689,614,000
3101000000000000	HOR LEGISLATIVE PROGRAM		2,861,560,000		2,828,054,000				5,689,614,000
310100100001000	Legislation of laws and other related activities (Lower House)		2,861,560,000		2,828,054,000				5,689,614,000
Sub-total, Operations			2,861,560,000		2,828,054,000				5,689,614,000
TOTAL NEW APPROPRIATIONS			P 4,378,339,000 =====		P 4,976,897,000 =====				P 9,355,236,000 =====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,965,983	2,319,475		2,605,187
Total Permanent Positions	1,965,983	2,319,475		2,605,187
Other Compensation Common to All				
Personnel Economic Relief Allowance	90,624	91,392		88,488
Representation Allowance	56,502	56,502		56,502
Transportation Allowance	56,502	56,502		56,502
Clothing and Uniform Allowance	18,805	18,965		18,435
Mid-Year Bonus - Civilian	123,987	186,294		217,099
Year End Bonus	163,174	186,294		217,099
Cash Gift	18,955	19,115		18,435
Step Increment	2,760	11,032		6,513
Productivity Enhancement Incentive	18,805	18,869		18,435
Total Other Compensation Common to All	550,114	644,965		697,508
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	138,324	179,953		206,347
Lump-sum for Personnel Services	559,104	559,104		559,104
Other Personnel Benefits				72,253
Total Other Compensation for Specific Groups	697,428	739,057		837,704
Other Benefits				
Retirement and Life Insurance Premiums	232,545	285,230		332,212

PAG-IBIG Contributions	4,477	4,516	4,424
PhilHealth Contributions	12,194	12,248	13,964
Employees Compensation Insurance Premiums	4,477	4,516	4,424
Retirement Gratuity		288,066	
Terminal Leave		197,350	
Total Other Benefits	253,693	791,926	355,024
Non-Permanent Positions	215,128	215,128	215,128
TOTAL PERSONNEL SERVICES	3,682,346	4,710,551	4,710,551
Maintenance and Other Operating Expenses			
Travelling Expenses	945,815	951,287	951,287
Training and Scholarship Expenses	10,000	10,000	10,000
Supplies and Materials Expenses	188,726	190,646	190,646
Utility Expenses	209,486	209,486	209,486
Communication Expenses	195,987	197,504	197,504
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	255,000	255,240	255,240
Professional Services	1,969,283	1,969,283	1,969,283
General Services	85,000	85,000	85,000
Repairs and Maintenance	169,950	169,950	169,950
Taxes, Insurance Premiums and Other Fees	5,169	5,169	5,169
Other Maintenance and Operating Expenses			
Advertising Expenses	3,090	3,090	3,090
Printing and Publication Expenses	65,416	65,416	65,416
Representation Expenses	132,348	137,148	137,148
Transportation and Delivery Expenses	191	191	191
Rent/Lease Expenses	200	200	200
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	484,800	626,015	646,663
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,801,085	4,956,249	4,976,897
TOTAL CURRENT OPERATING EXPENDITURES	8,483,431	9,666,800	9,687,448
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	122,000	168,799	
Machinery and Equipment Outlay	154,950	80,760	
Transportation Equipment Outlay		6,535	
Furniture, Fixtures and Books Outlay	39,000	45,705	
Intangible Assets Outlay	5,200		
TOTAL CAPITAL OUTLAYS	321,150	301,799	
GRAND TOTAL	8,804,581	9,968,599	9,687,448

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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Crafting of significant legislation and reform measures ensured		
MFO / Performance Indicators	2016 Targets	2017 GAA Targets

MFO 1: LEGISLATIVE SERVICES

Legislative Services

No. of bills submitted for hearing/deliberation

No data submitted

18 EXPENDITURE PROGRAM FY 2018 VOLUME I

No. bills passed/enacted into law

No data
submitted

No. bills enacted/implemented

No data
submitted

% of bills passed withing a year upon submission for
deliberation

No data
submitted

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Crafting of significant legislation and reform
measures ensured

HOR LEGISLATIVE PROGRAM

Outcome Indicators
Output Indicators