

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018	2019	2020	
			HR	Recommendation
New General Appropriations	11,177,236	12,740,529	( 14,050,282)	14,059,030
General Fund	11,177,236	12,740,529	( 14,050,282)	14,059,030
Automatic Appropriations	332,212	367,643	( 367,992)	367,992
Retirement and Life Insurance Premiums	332,212	367,643	( 367,992)	367,992
Continuing Appropriations	1,772,666	927,562		
Unobligated Releases for Capital Outlays				
R.A. No. 10924	54,360			
R.A. No. 10964		23,291		
Unobligated Releases for MOOE				
R.A. No. 10924	1,718,306			
R.A. No. 10964		904,271		
Total Available Appropriations	13,282,114	14,035,734	( 14,418,274)	14,427,022
Unused Appropriations	( 1,891,208)	( 927,562)		
Unreleased Appropriation	( 204,927)			
Unobligated Allotment	( 1,686,281)	( 927,562)		
TOTAL OBLIGATIONS	11,390,906	13,108,172	( 14,418,274)	14,427,022

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	5,397,905,000	4,903,214,000	4,730,961,000
Regular	5,397,905,000	4,903,214,000	4,730,961,000
PS	1,912,030,000	1,912,030,000	1,889,777,000
MOOE	3,289,807,000	2,841,184,000	2,841,184,000
CO	196,068,000	150,000,000	

Operations	<u>5,993,001,000</u>	<u>8,204,958,000</u>	<u>9,696,061,000</u>
Regular	<u>5,993,001,000</u>	<u>8,204,958,000</u>	<u>9,696,061,000</u>
PS	1,814,192,000	3,838,766,000	3,688,174,000
MOOE	4,178,809,000	4,366,192,000	6,007,887,000
TOTAL AGENCY BUDGET	<u>11,390,906,000</u>	<u>13,108,172,000</u>	<u>14,427,022,000</u>
Regular	<u>11,390,906,000</u>	<u>13,108,172,000</u>	<u>14,427,022,000</u>
PS	3,726,222,000	5,750,796,000	5,577,951,000
MOOE	7,468,616,000	7,207,376,000	8,849,071,000
CO	196,068,000	150,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,963	3,963	3,963
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 (14,050,282,000) P 14,059,030,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR LEGISLATIVE PROGRAM	3,367,177,000	6,007,887,000		9,375,064,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>5,209,959,000</u>	<u>8,849,071,000</u>		<u>14,059,030,000</u>
National Capital Region (NCR)	5,209,959,000	8,849,071,000		14,059,030,000
TOTAL AGENCY BUDGET	<u>5,209,959,000</u>	<u>8,849,071,000</u>		<u>14,059,030,000</u>
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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:



Non-Permanent Positions	<u>323,722</u>	<u>323,722</u>	<u>323,722</u>	<u>323,722</u>
TOTAL PERSONNEL SERVICES	<u>3,726,222</u>	<u>5,750,796</u>	<u>5,569,203</u>	<u>5,577,951</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,254,155	1,127,077	1,127,077	1,127,077
Training and Scholarship Expenses	30,000	15,000	15,000	15,000
Supplies and Materials Expenses	305,414	252,707	252,707	252,707
Utility Expenses	309,226	254,613	254,613	254,613
Communication Expenses	290,950	245,475	245,475	245,475
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	1,130,480	1,065,240	1,065,240	1,065,240
Professional Services	2,040,279	2,493,208	4,134,903	4,134,903
General Services	117,000	108,500	108,500	108,500
Repairs and Maintenance	273,088	236,544	236,544	236,544
Taxes, Insurance Premiums and Other Fees	74,678	37,339	37,339	37,339
Other Maintenance and Operating Expenses				
Advertising Expenses	20,648	10,324	10,324	10,324
Printing and Publication Expenses	165,076	82,538	82,538	82,538
Representation Expenses	234,296	167,148	167,148	167,148
Transportation and Delivery Expenses	442	221	221	221
Rent/Lease Expenses	20,600	10,300	10,300	10,300
Membership Dues and Contributions to Organizations	97,410	48,705	48,705	48,705
Subscription Expenses	76,554	38,277	38,277	38,277
Donations	10,284	5,142	5,142	5,142
Other Maintenance and Operating Expenses	1,018,036	1,009,018	1,009,018	1,009,018
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,468,616</u>	<u>7,207,376</u>	<u>8,849,071</u>	<u>8,849,071</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>11,194,838</u>	<u>12,958,172</u>	<u>14,418,274</u>	<u>14,427,022</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	196,068	150,000		
TOTAL CAPITAL OUTLAYS	<u>196,068</u>	<u>150,000</u>		
GRAND TOTAL	<u>11,390,906</u>	<u>13,108,172</u>	<u>14,418,274</u>	<u>14,427,022</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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Crafting of significant legislation and reform measures ensured

HOR LEGISLATIVE PROGRAM

Outcome Indicators  
Output Indicators

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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Crafting of significant legislation and reform measures ensured

HOR LEGISLATIVE PROGRAM

Outcome Indicators  
Output Indicators