

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2023</u>	<u>2024</u>	<u>2025</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	<u>28,014,651</u>	<u>28,692,977</u>	<u>(16,345,154)</u>	<u>16,345,154</u>
General Fund	28,014,651	28,692,977	(16,345,154)	16,345,154
Automatic Appropriations	<u>406,289</u>	<u>406,289</u>	<u>(460,320)</u>	<u>460,320</u>
Retirement and Life Insurance Premiums	406,289	406,289	(460,320)	460,320
Continuing Appropriations	<u>651,585</u>	<u>831,819</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11639	638,961			
R.A. No. 11936		603,524		
Unobligated Releases for MOOE				
R.A. No. 11936		217,785		
Unobligated Releases for PS				
R.A. No. 11639	12,624			
R.A. No. 11936		10,510		
Total Available Appropriations	<u>29,072,525</u>	<u>29,931,085</u>	<u>(16,805,474)</u>	<u>16,805,474</u>
Unused Appropriations	<u>(831,819)</u>	<u>(831,819)</u>		
Unobligated Allotment	<u>(831,819)</u>	<u>(831,819)</u>		
TOTAL OBLIGATIONS	<u>28,240,706</u>	<u>29,099,266</u>	<u>(16,805,474)</u>	<u>16,805,474</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	<u>17,934,165,000</u>	<u>18,514,036,000</u>	<u>6,652,418,000</u>
Regular	<u>17,934,165,000</u>	<u>18,514,036,000</u>	<u>6,652,418,000</u>
PS	1,224,349,000	2,561,991,000	2,247,828,000
MOOE	11,673,979,000	11,952,045,000	4,404,590,000
CO	5,035,837,000	4,000,000,000	

Operations	<u>10,306,541,000</u>	<u>10,585,230,000</u>	<u>10,153,056,000</u>
Regular	<u>10,306,541,000</u>	<u>10,585,230,000</u>	<u>10,153,056,000</u>
PS	4,085,055,000	4,283,526,000	4,124,723,000
MOOE	6,221,486,000	6,301,704,000	6,028,333,000
TOTAL AGENCY BUDGET	<u>28,240,706,000</u>	<u>29,099,266,000</u>	<u>16,805,474,000</u>
Regular	<u>28,240,706,000</u>	<u>29,099,266,000</u>	<u>16,805,474,000</u>
PS	5,309,404,000	6,845,517,000	6,372,551,000
MOOE	17,895,465,000	18,253,749,000	10,432,923,000
CO	5,035,837,000	4,000,000,000	

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,231	4,231	4,231
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 (16,345,154,000) P 16,345,154,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR LEGISLATIVE PROGRAM	3,732,520,000	6,028,333,000		9,760,853,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>5,912,231,000</u>	<u>10,432,923,000</u>		<u>16,345,154,000</u>
National Capital Region (NCR)	5,912,231,000	10,432,923,000		16,345,154,000
TOTAL AGENCY BUDGET	<u>5,912,231,000</u>	<u>10,432,923,000</u>		<u>16,345,154,000</u>

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)

	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>		<u>Total</u>	
	<u>HR</u>	<u>Recommendation</u>	<u>HR</u>	<u>Recommendation</u>	<u>HR</u>	<u>Recommendation</u>	<u>HR</u>	<u>Recommendation</u>
A.REGULAR PROGRAMS								
10000000000000000000 General Administration and Support	(2,179,711,000)	2,179,711,000	(4,404,590,000)	4,404,590,000			(6,584,301,000)	6,584,301,000
100000100001000 General management and supervision	(1,605,513,000)	1,605,513,000	(4,404,590,000)	4,404,590,000			(6,010,103,000)	6,010,103,000
100000100002000 Administration of Personnel Benefits	(574,198,000)	574,198,000					(574,198,000)	574,198,000
Sub-total, General Administration and Support	<u>(2,179,711,000)</u>	<u>2,179,711,000</u>	<u>(4,404,590,000)</u>	<u>4,404,590,000</u>			<u>(6,584,301,000)</u>	<u>6,584,301,000</u>

30000000000000000000	Operations	(3,732,520,000)	3,732,520,000	(6,028,333,000)	6,028,333,000	(9,760,853,000)	9,760,853,000
31010000000000000000	HOR LEGISLATIVE PROGRAM	(3,732,520,000)	3,732,520,000	(6,028,333,000)	6,028,333,000	(9,760,853,000)	9,760,853,000
3101001000010000	Legislation of laws and other related activities	(3,732,520,000)	3,732,520,000	(6,028,333,000)	6,028,333,000	(9,760,853,000)	9,760,853,000
Sub-total, Operations		(3,732,520,000)	3,732,520,000	(6,028,333,000)	6,028,333,000	(9,760,853,000)	9,760,853,000
TOTAL NEW APPROPRIATIONS		P(5,912,231,000)	P 5,912,231,000	P(10,432,923,000)	P 10,432,923,000	P(16,345,154,000)	P 16,345,154,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)			
	2023	2024	2025	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	3,603,953	3,578,637	3,385,762	3,385,762
Total Permanent Positions	<u>3,603,953</u>	<u>3,578,637</u>	<u>3,385,762</u>	<u>3,385,762</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	96,111	92,496	88,320	88,320
Representation Allowance	10,217	56,502	62,778	62,778
Transportation Allowance	8,731	56,502	62,778	62,778
Clothing and Uniform Allowance	23,820	23,124	25,760	25,760
Mid-Year Bonus - Civilian	215,968	290,145	282,147	282,147
Year End Bonus	220,772	290,145	282,147	282,147
Cash Gift	19,883	19,270	18,400	18,400
Productivity Enhancement Incentive		19,270	18,400	18,400
Step Increment		8,464	8,464	8,464
Total Other Compensation Common to All	<u>595,502</u>	<u>855,918</u>	<u>849,194</u>	<u>849,194</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		615,575	574,198	574,198
Lump-sum for Personnel Services		632,365	632,365	632,365
Other Personnel Benefits	319,009	76,010	72,530	72,530
Total Other Compensation for Specific Groups	<u>319,009</u>	<u>1,323,950</u>	<u>1,279,093</u>	<u>1,279,093</u>
Other Benefits				
Retirement and Life Insurance Premiums	408,403	406,289	460,320	460,320
PAG-IBIG Contributions	5,065	4,904	8,832	8,832
PhilHealth Contributions	51,682	55,417	61,212	61,212
Employees Compensation Insurance Premiums	5,005	4,660	4,416	4,416
Terminal Leave	52,603	292,020		
Total Other Benefits	<u>522,758</u>	<u>763,290</u>	<u>534,780</u>	<u>534,780</u>
Non-Permanent Positions	<u>268,182</u>	<u>323,722</u>	<u>323,722</u>	<u>323,722</u>
TOTAL PERSONNEL SERVICES	<u>5,309,404</u>	<u>6,845,517</u>	<u>6,372,551</u>	<u>6,372,551</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	547,860	2,183,079	1,441,929	1,441,929
Training and Scholarship Expenses	5,130	64,529	16,868	16,868
Supplies and Materials Expenses	49,240	939,869	313,778	313,778
Utility Expenses	125,464	854,015	328,990	328,990
Communication Expenses	277,106	1,290,865	387,074	387,074
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,950,588	1,702,558	1,296,809	1,296,809
Professional Services	1,058,045	5,104,835	3,979,579	3,979,579
General Services	122,017	250,000	138,114	138,114
Repairs and Maintenance	40,711	875,000	324,267	324,267
Taxes, Insurance Premiums and Other Fees	6,388	123,400	56,073	56,073
Other Maintenance and Operating Expenses				
Advertising Expenses	7,444	531,466	18,128	18,128
Printing and Publication Expenses	7,450	131,000	103,041	103,041
Representation Expenses	503,883	515,600	343,676	343,676
Transportation and Delivery Expenses		500	250	250
Rent/Lease Expenses	645	26,000	10,300	10,300
Membership Dues and Contributions to Organizations	3,462	95,000	54,672	54,672

Subscription Expenses	2,315	83,000	42,105	42,105
Donations		10,000	5,142	5,142
Other Maintenance and Operating Expenses	10,187,717	3,473,033	1,572,128	1,572,128
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>17,895,465</u>	<u>18,253,749</u>	<u>10,432,923</u>	<u>10,432,923</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>23,204,869</u>	<u>25,099,266</u>	<u>16,805,474</u>	<u>16,805,474</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	3,802,340	1,800,000		
Machinery and Equipment Outlay	1,155,449	1,000,000		
Transportation Equipment Outlay	53,027	700,000		
Furniture, Fixtures and Books Outlay	23,161	500,000		
Heritage Assets	1,670			
Other Property Plant and Equipment Outlay	190			
TOTAL CAPITAL OUTLAYS	<u>5,035,837</u>	<u>4,000,000</u>		
GRAND TOTAL	<u>28,240,706</u>	<u>29,099,266</u>	<u>16,805,474</u>	<u>16,805,474</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		P 10,306,541,000
HOR LEGISLATIVE PROGRAM		P 10,306,541,000
Outcome Indicator(s)		
Output Indicator(s)		

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Crafting of significant legislation and reform measures ensured		P 10,585,230,000	P 10,153,056,000
HOR LEGISLATIVE PROGRAM		P 10,585,230,000	P 10,153,056,000
Outcome Indicator(s)			
Output Indicator(s)			