

# D. HOUSE OF REPRESENTATIVES

## Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	<u>2022</u>	<u>2023</u>	<u>2024</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	<u>21,571,330</u>	<u>28,014,651</u>	( <u>16,170,325</u> )	<u>16,170,325</u>
General Fund	21,571,330	28,014,651	( 16,170,325 )	16,170,325
Automatic Appropriations	<u>396,622</u>	<u>406,289</u>	( <u>406,289</u> )	<u>406,289</u>
Retirement and Life Insurance Premiums	396,622	406,289	( 406,289 )	406,289
Continuing Appropriations	<u>682,777</u>	<u>651,585</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	483,018			
R.A. No. 11639		642,986		
Unobligated Releases for MOOE				
R.A. No. 11518	199,759			
R.A. No. 11639		( 4,025 )		
Unobligated Releases for PS				
R.A. No. 11639		12,624		
Total Available Appropriations	<u>22,650,729</u>	<u>29,072,525</u>	( <u>16,576,614</u> )	<u>16,576,614</u>
Unused Appropriations	( <u>651,585</u> )	( <u>651,585</u> )		
Unobligated Allotment	( <u>651,585</u> )	( <u>651,585</u> )		
TOTAL OBLIGATIONS	<u>21,999,144</u>	<u>28,420,940</u>	( <u>16,576,614</u> )	<u>16,576,614</u>
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	9,319,907,000	17,943,153,000	6,578,583,000
Regular	9,319,907,000	17,943,153,000	6,578,583,000
PS	1,192,723,000	2,895,599,000	2,269,971,000
MOOE	7,833,955,000	9,047,154,000	4,308,612,000
CO	293,229,000	6,000,400,000	
Operations	12,679,237,000	10,477,787,000	9,998,031,000
Regular	12,679,237,000	10,477,787,000	9,998,031,000
PS	3,997,150,000	4,281,072,000	4,060,328,000
MOOE	8,360,940,000	6,196,715,000	5,937,703,000
CO	321,147,000		
TOTAL AGENCY BUDGET	21,999,144,000	28,420,940,000	16,576,614,000
Regular	21,999,144,000	28,420,940,000	16,576,614,000
PS	5,189,873,000	7,176,671,000	6,330,299,000
MOOE	16,194,895,000	15,243,869,000	10,246,315,000
CO	614,376,000	6,000,400,000	

STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	4,225	4,225	4,225
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 (16,170,325,000) P 16,170,325,000  
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PROPOSED 2024 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
HOR LEGISLATIVE PROGRAM	3,707,338,000	5,937,703,000	9,645,041,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,924,010,000	10,246,315,000		16,170,325,000
National Capital Region (NCR)	5,924,010,000	10,246,315,000		16,170,325,000
TOTAL AGENCY BUDGET	5,924,010,000	10,246,315,000		16,170,325,000
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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:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures					
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays	
		HR	Recommendation	HR	Recommendation	HR	Recommendation
A.REGULAR PROGRAMS							
1000000000000000	General Administration and Support	(2,216,672,000)	2,216,672,000	(4,308,612,000)	4,308,612,000	(6,525,284,000)	6,525,284,000
100000100001000	General management and supervision	(1,601,097,000)	1,601,097,000	(4,308,612,000)	4,308,612,000	(5,909,709,000)	5,909,709,000
100000100002000	Administration of Personnel Benefits	( 615,575,000)	615,575,000			( 615,575,000)	615,575,000
Sub-total, General Administration and Support		(2,216,672,000)	2,216,672,000	(4,308,612,000)	4,308,612,000	(6,525,284,000)	6,525,284,000
3000000000000000	Operations	(3,707,338,000)	3,707,338,000	(5,937,703,000)	5,937,703,000	(9,645,041,000)	9,645,041,000
3101000000000000	HOR LEGISLATIVE PROGRAM	(3,707,338,000)	3,707,338,000	(5,937,703,000)	5,937,703,000	(9,645,041,000)	9,645,041,000
3101001000001000	Legislation of laws and other related activities	(3,707,338,000)	3,707,338,000	(5,937,703,000)	5,937,703,000	(9,645,041,000)	9,645,041,000
Sub-total, Operations		(3,707,338,000)	3,707,338,000	(5,937,703,000)	5,937,703,000	(9,645,041,000)	9,645,041,000
TOTAL NEW APPROPRIATIONS		P(5,924,010,000)	P 5,924,010,000	P(10,246,315,000)	P 10,246,315,000	P(16,170,325,000)	P 16,170,325,000
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Obligations, by Object of ExpendituresCYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )			
	2022	2023	2024	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	3,526,878	3,578,637	3,385,741	3,385,741
Total Permanent Positions	3,526,878	3,578,637	3,385,741	3,385,741
Other Compensation Common to All				
Personnel Economic Relief Allowance	96,344	92,496	88,320	88,320
Representation Allowance	8,915	56,502	56,502	56,502
Transportation Allowance	7,495	56,502	56,502	56,502
Clothing and Uniform Allowance	25,019	23,124	22,080	22,080
Mid-Year Bonus - Civilian	205,293	290,145	282,145	282,145
Year End Bonus	205,293	290,145	282,145	282,145
Cash Gift	19,607	19,270	18,400	18,400
Productivity Enhancement Incentive	7,150	19,270	18,400	18,400
Step Increment		8,464	8,464	8,464
Total Other Compensation Common to All	575,116	855,918	832,958	832,958
Other Compensation for Specific Groups				
Hazard Pay	474			
Lump-sum for filling of Positions - Civilian		598,619	615,575	615,575
Lump-sum for Personnel Services		632,365	632,365	632,365
Other Personnel Benefits	297,103	74,269	72,530	72,530
Total Other Compensation for Specific Groups	297,577	1,305,253	1,320,470	1,320,470
Other Benefits				
Retirement and Life Insurance Premiums	383,998	406,289	406,289	406,289
PAG-IBIG Contributions	4,652	4,660	4,416	4,416
PhilHealth Contributions	46,290	54,948	52,287	52,287
Employees Compensation Insurance Premiums	4,566	4,660	4,416	4,416
Retirement Gratuity		1,555		
Terminal Leave	115,227	631,348		
Total Other Benefits	554,733	1,103,460	467,408	467,408
Non-Permanent Positions	235,569	333,403	323,722	323,722
TOTAL PERSONNEL SERVICES	5,189,873	7,176,671	6,330,299	6,330,299
Maintenance and Other Operating Expenses				
Travelling Expenses	506,740	2,066,245	1,399,931	1,399,931
Training and Scholarship Expenses	4,460	44,529	16,377	16,377
Supplies and Materials Expenses	175,564	629,869	304,639	304,639
Utility Expenses	108,555	534,015	319,407	319,407
Communication Expenses	276,036	590,865	387,074	387,074
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,768,050	1,614,024	1,259,038	1,259,038
Professional Services	860,627	4,974,504	3,979,579	3,979,579
General Services	113,641	236,456	138,114	138,114
Repairs and Maintenance	15,919	672,227	324,267	324,267

Taxes, Insurance Premiums and Other Fees	7,367	118,251	56,073	56,073
Other Maintenance and Operating Expenses				
Advertising Expenses	123	31,466	17,600	17,600
Printing and Publication Expenses	9,566	129,205	100,039	100,039
Representation Expenses	473,064	434,984	333,666	333,666
Transportation and Delivery Expenses		301	243	243
Rent/Lease Expenses	1,061	25,269	10,300	10,300
Membership Dues and Contributions to Organizations	3,207	81,186	54,672	54,672
Subscription Expenses	462	73,732	42,105	42,105
Donations	15	10,000	5,142	5,142
Other Maintenance and Operating Expenses	8,870,438	2,976,741	1,498,049	1,498,049
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>16,194,895</b>	<b>15,243,869</b>	<b>10,246,315</b>	<b>10,246,315</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>21,384,768</b>	<b>22,420,540</b>	<b>16,576,614</b>	<b>16,576,614</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	420,019	3,000,000		
Machinery and Equipment Outlay	98,415	1,200,400		
Transportation Equipment Outlay	23,970	1,000,000		
Furniture, Fixtures and Books Outlay	10,722	800,000		
Heritage Assets	1,875			
Intangible Assets Outlay	59,375			
<b>TOTAL CAPITAL OUTLAYS</b>	<b>614,376</b>	<b>6,000,400</b>		
<b>GRAND TOTAL</b>	<b>21,999,144</b>	<b>28,420,940</b>	<b>16,576,614</b>	<b>16,576,614</b>

## 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)	2022 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		P 12,679,237,000
HOR LEGISLATIVE PROGRAM		P 12,679,237,000
Outcome Indicator(s)		
Output Indicator(s)		

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Crafting of significant legislation and reform measures ensured		P 10,477,787,000	P 9,998,031,000
HOR LEGISLATIVE PROGRAM		P 10,477,787,000	P 9,998,031,000
Outcome Indicator(s)			
Output Indicator(s)			