

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SP	Recommendation
New General Appropriations	13,008,421	13,930,174	(9,670,656)	7,520,988
General Fund	13,008,421	13,930,174	(9,670,656)	7,520,988
Automatic Appropriations	189,609	208,738	(203,432)	246,603
Retirement and Life Insurance Premiums	189,609	208,738	(203,432)	246,603
Continuing Appropriations	5,695,280	4,907,103		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	2,894,209			
R.A. No. 11975		1,145,812		
Unobligated Releases for MOOE				
R.A. No. 11936	2,801,071			
R.A. No. 11975		3,302,194		
Unobligated Releases for PS				
R.A. No. 11975		459,097		
Budgetary Adjustment(s)	101,166			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	101,166			
Total Available Appropriations	18,994,476	19,046,015	(9,874,088)	7,767,591
Unused Appropriations	(4,907,103)	(4,907,103)		
Unobligated Allotment	(4,907,103)	(4,907,103)		
TOTAL OBLIGATIONS	14,087,373	14,138,912	(9,874,088)	7,767,591
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	10,486,527,000	11,254,601,000	4,711,875,000
Regular	3,914,960,000	7,011,166,000	4,711,875,000
PS	2,124,341,000	2,951,430,000	2,546,697,000
MOOE	1,720,006,000	3,575,260,000	2,165,178,000
CO	70,613,000	484,476,000	

Projects / Purpose	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
Locally-Funded Project(s)	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
MOOE	21,567,000	33,435,000	
CO	6,550,000,000	4,210,000,000	
Operations	<u>3,600,846,000</u>	<u>2,884,311,000</u>	<u>3,055,716,000</u>
Regular	<u>3,600,846,000</u>	<u>2,884,311,000</u>	<u>3,055,716,000</u>
PS	1,615,124,000	1,292,446,000	1,444,301,000
MOOE	1,981,220,000	1,582,265,000	1,611,415,000
CO	4,502,000	9,600,000	
TOTAL AGENCY BUDGET	<u>14,087,373,000</u>	<u>14,138,912,000</u>	<u>7,767,591,000</u>
Regular	<u>7,515,806,000</u>	<u>9,895,477,000</u>	<u>7,767,591,000</u>
PS	3,739,465,000	4,243,876,000	3,990,998,000
MOOE	3,701,226,000	5,157,525,000	3,776,593,000
CO	75,115,000	494,076,000	
Projects / Purpose	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
Locally-Funded Project(s)	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
MOOE	21,567,000	33,435,000	
CO	6,550,000,000	4,210,000,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,444	2,444	2,444
Total Number of Filled Positions	1,919	1,919	1,919

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (9,670,656,000) P 7,520,988,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE LEGISLATIVE PROGRAM	1,321,036,000	1,611,415,000		2,932,451,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>3,744,395,000</u>	<u>3,776,593,000</u>		<u>7,520,988,000</u>
National Capital Region (NCR)	3,744,395,000	3,776,593,000		7,520,988,000
TOTAL AGENCY BUDGET	<u>3,744,395,000</u>	<u>3,776,593,000</u>		<u>7,520,988,000</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:

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

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(3,175,346,000)	2,423,359,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(6,365,169,000)	4,588,537,000
100000100001000	General management and supervision	(2,676,847,000)	1,934,639,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(5,866,670,000)	4,099,817,000
100000100002000	Administration of Personnel Benefits	(498,499,000)	488,720,000					(498,499,000)	488,720,000
Sub-total, General Administration and Support		(3,175,346,000)	2,423,359,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(6,365,169,000)	4,588,537,000
3000000000000000	Operations	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
3101000000000000	SENATE LEGISLATIVE PROGRAM	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
310100100001000	Legislation of Laws and Other Related Activities	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
Sub-total, Operations		(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
Sub-total, Program(s)		P(4,496,383,000)	P 3,744,395,000	P(4,727,240,000)	P 3,776,593,000	P(413,598,000)		P(9,637,221,000)	P 7,520,988,000
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B. PROJECTS									
B.1 LOCALLY-FUNDED PROJECT(S)									
100000200001000	Senate Relocation			(33,435,000)				(33,435,000)	
Sub-total, Locally-Funded Project(s)				(33,435,000)				(33,435,000)	
Sub-total, Project(s)				P(33,435,000)				P(33,435,000)	
				=====				=====	
TOTAL NEW APPROPRIATIONS		P(4,496,383,000)	P 3,744,395,000	P(4,760,675,000)	P 3,776,593,000	P(413,598,000)		P(9,670,656,000)	P 7,520,988,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,421,183	1,502,658	1,695,273	1,695,284
Total Permanent Positions	1,421,183	1,502,658	1,695,273	1,695,284
Other Compensation Common to All				
Personnel Economic Relief Allowance	48,063	46,296	46,056	46,056
Representation Allowance	13,781	34,788	34,686	34,686
Transportation Allowance	12,195	34,788	34,686	34,686
Clothing and Uniform Allowance	13,475	13,503	13,433	13,433
Honoraria	218	1,200	1,200	1,200
Overtime Pay	23,326			
Mid-Year Bonus - Civilian	120,233	125,221	141,272	141,273
Year End Bonus	121,621	125,221	141,272	141,273
Cash Gift	9,983	9,645	9,595	9,595
Productivity Enhancement Incentive	9,909	9,645	9,595	9,595
Step Increment		3,757	4,238	4,238
Total Other Compensation Common to All	372,804	404,064	436,033	436,035
Other Compensation for Specific Groups				
Hazard Pay	2,173			
Longevity Pay	102,459			
Lump-sum for filling of Positions - Civilian		303,817	498,499	455,332
Lump-sum for Personnel Services		1,636,479	1,730,309	1,021,477
Other Personnel Benefits	1,449,722			
Total Other Compensation for Specific Groups	1,554,354	1,940,296	2,228,808	1,476,809
Other Benefits				
Retirement and Life Insurance Premiums	183,303	208,738	203,432	246,603
PAG-IBIG Contributions	4,633	4,630	4,606	4,606
PhilHealth Contributions	32,719	32,764	35,590	35,588
Employees Compensation Insurance Premiums	2,430	2,314	2,302	2,302
Terminal Leave	50,194	88,029	33,388	33,388
Total Other Benefits	273,279	336,475	279,318	322,487
Non-Permanent Positions	117,845	60,383	60,383	60,383
TOTAL PERSONNEL SERVICES	3,739,465	4,243,876	4,699,815	3,990,998
Maintenance and Other Operating Expenses				
Travelling Expenses	475,908	671,343	676,996	580,838
Training and Scholarship Expenses	33,173	23,450	17,500	17,000
Supplies and Materials Expenses	31,872	197,399	150,500	98,456
Utility Expenses	60,719	174,909	74,135	74,135
Communication Expenses	19,812	52,707	52,001	45,832
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	734,733	603,448	603,448	470,448
Professional Services	303,416	217,424	214,764	184,524
General Services	66,296	179,320	91,700	91,700
Repairs and Maintenance	3,806	52,183	42,158	11,000
Taxes, Insurance Premiums and Other Fees	1,329	167,616	3,336	3,336

Other Maintenance and Operating Expenses				
Advertising Expenses	330	9,109	7,320	7,320
Printing and Publication Expenses	38,546	10,893	12,430	12,430
Representation Expenses	143,121	157,517	157,517	133,833
Transportation and Delivery Expenses		890	890	890
Rent/Lease Expenses	375,307	537,374	537,734	537,734
Membership Dues and Contributions to Organizations	1,416	1,961	1,961	1,961
Subscription Expenses	17,583	33,096	36,262	36,262
Other Maintenance and Operating Expenses	1,415,426	2,100,321	2,080,023	1,468,894
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,722,793	5,190,960	4,760,675	3,776,593
TOTAL CURRENT OPERATING EXPENDITURES	7,462,258	9,434,836	9,460,490	7,767,591
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	209,760	209,760		
Buildings and Other Structures	4,515,000	2,609,900		
Machinery and Equipment Outlay	1,611,051	1,449,896	95,836	
Transportation Equipment Outlay	39,036	13,530	24,150	
Furniture, Fixtures and Books Outlay	236,806	236,830	10,130	
Other Property Plant and Equipment Outlay	3,462	133,260	228,642	
Intangible Assets Outlay	10,000	50,900	54,840	
TOTAL CAPITAL OUTLAYS	6,625,115	4,704,076	413,598	
GRAND TOTAL	14,087,373	14,138,912	9,874,088	7,767,591

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)	2024 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		P 3,600,846,000
SENATE LEGISLATIVE PROGRAM		P 3,600,846,000
Outcome Indicator(s)		
Output Indicator(s)		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Crafting of significant legislation and reform measures ensured		P 2,884,311,000	P 3,055,716,000
SENATE LEGISLATIVE PROGRAM		P 2,884,311,000	P 3,055,716,000
Outcome Indicator(s)			
Output Indicator(s)			

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SET	Recommendation
New General Appropriations	312,698	311,977	(391,873)	329,888
General Fund	312,698	311,977	(391,873)	329,888
Automatic Appropriations	9,923	14,598	(10,129)	16,667
Retirement and Life Insurance Premiums	9,923	14,598	(10,129)	16,667
Continuing Appropriations	15,192	93,086		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	1,272			
R.A. No. 11975		3,003		
Unobligated Releases for MOOE				
R.A. No. 11936	13,920			
R.A. No. 11975		23,630		
Unobligated Releases for PS				
R.A. No. 11975		66,453		
Budgetary Adjustment(s)	7,349			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,349			
Total Available Appropriations	345,162	419,661	(402,002)	346,555
Unused Appropriations	(93,086)	(93,086)		
Unobligated Allotment	(93,086)	(93,086)		
TOTAL OBLIGATIONS	252,076	326,575	(402,002)	346,555
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	140,481,000	193,476,000	213,805,000
Regular	140,481,000	193,476,000	213,805,000
PS	126,431,000	170,185,000	193,224,000
MOOE	12,838,000	20,209,000	20,581,000
CO	1,212,000	3,082,000	

Operations	<u>111,595,000</u>	<u>133,099,000</u>	<u>132,750,000</u>
Regular	<u>111,595,000</u>	<u>133,099,000</u>	<u>132,750,000</u>
PS	72,074,000	88,073,000	86,894,000
MOOE	39,521,000	45,026,000	45,856,000
TOTAL AGENCY BUDGET	<u>252,076,000</u>	<u>326,575,000</u>	<u>346,555,000</u>
Regular	<u>252,076,000</u>	<u>326,575,000</u>	<u>346,555,000</u>
PS	198,505,000	258,258,000	280,118,000
MOOE	52,359,000	65,235,000	66,437,000
CO	1,212,000	3,082,000	

STAFFING SUMMARY			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	96	96	96

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (391,873,000) P 329,888,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	79,398,000	45,856,000		125,254,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>263,451,000</u>	<u>66,437,000</u>		<u>329,888,000</u>
National Capital Region (NCR)	263,451,000	66,437,000		329,888,000
TOTAL AGENCY BUDGET	<u>263,451,000</u>	<u>66,437,000</u>		<u>329,888,000</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:

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

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
100000100001000	General management and supervision	(118,715,000)	116,571,000	(20,581,000)	20,581,000	(2,320,000)		(141,616,000)	137,152,000
100000100002000	Administration of Personnel Benefits	(74,631,000)	67,482,000					(74,631,000)	67,482,000
Sub-total, General Administration and Support		(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
3000000000000000	Operations	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
310100100001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
Sub-total, Operations		(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
TOTAL NEW APPROPRIATIONS		P(269,834,000)	P 263,451,000	P(119,719,000)	P 66,437,000	P(2,320,000)		P(391,873,000)	P 329,888,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				SET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		71,096	83,615	84,414	84,952
Total Permanent Positions		71,096	83,615	84,414	84,952
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,127	2,592	2,304	2,304
Representation Allowance		1,758	1,326	1,326	1,380
Transportation Allowance		1,623	1,326	1,326	1,380
Clothing and Uniform Allowance		567	756	672	672
Honoraria			200	200	200
Mid-Year Bonus - Civilian		5,245	6,968	7,034	7,080
Year End Bonus		5,496	6,968	7,034	7,080

10 EXPENDITURE PROGRAM FY 2026 VOLUME I

Cash Gift	437	540	480	480
Per Diems	280	3,300	3,300	3,300
Productivity Enhancement Incentive	423	540	480	480
Step Increment		209	211	212
Total Other Compensation Common to All	17,956	24,725	24,367	24,568
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	101	1,248	1,248	1,248
Lump-sum for filling of Positions - Civilian		48,138	74,631	67,482
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	96,657	10,206	10,206	10,206
Total Other Compensation for Specific Groups	96,758	132,425	158,918	151,769
Other Benefits				
Retirement and Life Insurance Premiums	8,311	14,598	10,129	16,667
PAG-IBIG Contributions	211	259	231	230
PhilHealth Contributions	1,530	1,894	1,789	1,817
Employees Compensation Insurance Premiums	106	130	115	115
Terminal Leave	2,537	612		
Total Other Benefits	12,695	17,493	12,264	18,829
TOTAL PERSONNEL SERVICES	198,505	258,258	279,963	280,118
Maintenance and Other Operating Expenses				
Travelling Expenses	484	900	500	500
Training and Scholarship Expenses	1,600	2,000	3,000	3,000
Supplies and Materials Expenses	2,061	5,412	3,985	2,710
Utility Expenses	1,127	1,500	3,276	1,236
Communication Expenses	2,344	2,270	3,408	3,198
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,520	5,996	5,880	5,880
Professional Services	3,569	5,377	27,984	5,634
General Services	4,660	5,214	8,238	6,030
Repairs and Maintenance	738	2,410	1,000	1,000
Taxes, Insurance Premiums and Other Fees	186	402	454	454
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		10	128	20
Representation Expenses	6,110	6,000	5,261	5,261
Transportation and Delivery Expenses		100	900	
Rent/Lease Expenses	15,425	19,777	40,744	16,740
Subscription Expenses	969	972	1,027	1,027
Other Maintenance and Operating Expenses	7,566	6,895	13,934	13,747
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,359	65,235	119,719	66,437
TOTAL CURRENT OPERATING EXPENDITURES	250,864	323,493	399,682	346,555
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,212	3,082	2,320	
TOTAL CAPITAL OUTLAYS	1,212	3,082	2,320	
GRAND TOTAL	252,076	326,575	402,002	346,555

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Fair and speedy resolution of Senatorial electoral contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 111,595,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 111,595,000
Outcome Indicator(s)		
1. Percentage reduction in the processing time of electoral protests	15% reduction in processing time for the Preliminary Appreciation Proceedings (Precinct Level Multi-party Contest Module)	<p>15% reduction in processing time for the following processes through the development of specialized modules:</p> <p>(1) Liquidation Reports during the Collection/Return of Ballot Boxes Operations through the Team Expense Tracker Submodule Desktop version of the Integrated Collection and Revision Information System (I-CRIS),</p> <p>(2) Report Generation during the Appreciation Proceedings through the Precinct and Consolidation Modules for Two-Party Contest and Precinct Level Module for Multi-Party Contest of the Automated Adjudication and Decision Support System (AADSS), and</p> <p>(3) Recruitment Process through the Human Resource Management-Enterprise Information System (HRM-EIS) Selection Sub-Module.</p> <p>Additional accomplishments:</p> <p>(1) Ongoing development of new modules, namely:</p> <p>(a) Asset Tracking Information System (ATIS)-Procurement Module, and</p> <p>(b) HRMEIS - Placement Sub-module, and</p> <p>(2) Enhancement of existing systems, namely:</p> <p>(a) I-CRIS: Revisor's Management Module, Ballot Box Management Module and Revision Input Data Module,</p> <p>(b) Automated Records Management System, and</p> <p>(c) HRM-EIS - Records Module</p>
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (e.g. salaries)	20% reduction in electoral protest costs, covering utilities, supplies, and salaries, while streamlining report completion by collection teams and ensuring digital backups to safeguard documents against loss or damage during field operations
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED - Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024

2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the petition	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED – Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports completed: (1) Pre-EDSA Elections: A Backgrounder Activities: Researched and gathered 33 materials from various libraries and 86 from online sources, compiling a total of 119 reference materials for preliminary review (2) Laws and Jurisprudence on the Philippine Automated Election System Activities: Conducted research using 432 volumes of Supreme Court Reports Annotated and 62 online sources. Report submitted on December 23, 2024 (3) Survey of 2023 Supreme Court Rulings on Election Cases Activities: Prepared 24 case digests, validated and proofread text, and submitted the revised report on December 23, 2024 Additional Accomplishments: (1) Review of three (3) sets of rules: 2020 SET Rules, Rules on Revision, and Rules on Preliminary Appreciation completed (2) Four (4) meetings conducted by Secretariat lawyers in relation to the review of the rules

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)		Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved			P 133,099,000	P 132,750,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			P 133,099,000	P 132,750,000
Outcome Indicator(s)				
1. Percentage reduction in the processing time of electoral protests	0%		15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system	15% reduction in processing time for Preliminary Appreciation Proceedings (AADSS-Precinct Level and Consolidation Level Modules for Multi-party Contest, Ballot Validation-Consolidation Sub-Module)
2. Percentage reduction in the cost of electoral protests	0%		15% reduction in the cost of electoral protests (e.g. salaries and supplies)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)

Output Indicator(s)

1. Percentage of electoral contests resolved within the term of office being contested 0%

New Case (SET Case no. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/
Petition for Quo Warranto

Continuation of case proceedings Election Protest (SET Case No. 001-25): 30% of the over-all work program (75% of the target Ballot Boxes for Collection, 75% completion of the following proceedings: Inventory of all Ballot Boxes Collected, Revision, Ballot Validation, Preliminary Appreciation, and Reception of Evidence);

Petition for Quo Warranto (SET Case No. 002-25): 50% of over-all work program for case resolution

2. Percentage of work program for electoral protests filed completed 100% resolved

100% of the work program for the year to resolve the election protest (pilot precincts)/ petition

100% of the work program for the year to resolve the election protest (pilot precincts)/ petition

3. Number of legal researches completed Indicator applicable if no protests filed or ongoing case

Two (2) manuscripts -
(1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and
(2) Pre-EDSA Elections: A Backgrounder (review/ validation and drafting only)

If no election protest is filed, one draft of the 2026 SET Rules of Procedure (research, committee meetings, drafting, editing, proofreading, review by the Tribunal, submission of final draft and approval)

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
New General Appropriations	1,217,957	1,684,910	(1,760,406)	1,089,444
General Fund	1,217,957	1,684,910	(1,760,406)	1,089,444
Automatic Appropriations	27,525	30,197	(29,405)	34,249
Retirement and Life Insurance Premiums	27,525	30,197	(29,405)	34,249
Continuing Appropriations	32,304	50,745		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	10,571			
R.A. No. 11975		13,243		
Unobligated Releases for MOOE				
R.A. No. 11936	21,733			
R.A. No. 11975		35,319		
Unobligated Releases for PS				
R.A. No. 11975		2,183		

14 EXPENDITURE PROGRAM FY 2026 VOLUME I

Budgetary Adjustment(s)	14,288			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	14,288			
Total Available Appropriations	1,292,074	1,765,852	(1,789,811)	1,123,693
Unused Appropriations	(50,745)	(50,745)		
Unobligated Allotment	(50,745)	(50,745)		
TOTAL OBLIGATIONS	1,241,329	1,715,107	(1,789,811)	1,123,693
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS

2024 Actual	2025 Current	2026 Proposed
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General Administration and Support	648,837,000	1,075,072,000	735,251,000
Regular	648,837,000	1,075,072,000	735,251,000
PS	268,009,000	434,067,000	337,081,000
MOOE	366,305,000	620,338,000	386,810,000
CO	14,523,000	20,667,000	11,360,000
Operations	592,492,000	640,035,000	388,442,000
Regular	592,492,000	640,035,000	388,442,000
PS	204,062,000	215,238,000	137,764,000
MOOE	388,430,000	424,797,000	250,678,000
TOTAL AGENCY BUDGET	1,241,329,000	1,715,107,000	1,123,693,000
Regular	1,241,329,000	1,715,107,000	1,123,693,000
PS	472,071,000	649,305,000	474,845,000
MOOE	754,735,000	1,045,135,000	637,488,000
CO	14,523,000	20,667,000	11,360,000

STAFFING SUMMARY

2024	2025	2026
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TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	249	251	251

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,760,406,000) P 1,089,444,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

PS	MOOE	CO	TOTAL
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PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	126,021,000	250,678,000	376,699,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,596,000	637,488,000	11,360,000	1,089,444,000
National Capital Region (NCR)	440,596,000	637,488,000	11,360,000	1,089,444,000
TOTAL AGENCY BUDGET	440,596,000	637,488,000	11,360,000	1,089,444,000
	=====	=====	=====	=====

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		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
100000100001000	General management and supervision	(416,821,000)	248,331,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,085,813,000)	646,501,000
100000100002000	Administration of Personnel Benefits	(72,585,000)	66,244,000					(72,585,000)	66,244,000
Sub-total, General Administration and Support		(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
3000000000000000	Operations	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
Sub-total, Operations		(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
TOTAL NEW APPROPRIATIONS		P(691,465,000)	P 440,596,000	P(1,048,186,000)	P 637,488,000	P(20,755,000)	P 11,360,000	P(1,760,406,000)	P 1,089,444,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	227,808	206,001	294,674	246,466
Total Permanent Positions	227,808	206,001	294,674	246,466
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,074	6,960	6,744	6,024
Representation Allowance	5,469	8,328	8,286	7,710
Transportation Allowance	3,856	6,630	6,540	5,964
Clothing and Uniform Allowance	1,785	2,030	1,967	1,757
Honoraria	241	565	565	265
Overtime Pay		2,500	2,500	
Mid-Year Bonus - Civilian	17,395	20,901	22,708	20,539
Year End Bonus	19,199	20,901	22,708	20,539
Cash Gift	1,266	1,450	1,405	1,255
Productivity Enhancement Incentive	1,203	1,450	1,405	1,255
Step Increment		701	852	617
Total Other Compensation Common to All	56,488	72,416	75,680	65,925
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	39	40	40	20
Longevity Pay			4	
Lump-sum for filling of Positions - Civilian		57,807	56,887	50,546
Lump-sum for Personnel Services		68,703	29,050	18,312
Other Personnel Benefits	109,820	150,496	147,584	9,150
Total Other Compensation for Specific Groups	109,859	277,046	233,565	78,028
Other Benefits				
Retirement and Life Insurance Premiums	25,342	30,197	29,405	34,249
PAG-IBIG Contributions	559	696	674	602
PhilHealth Contributions	4,660	5,497	8,028	4,992
Employees Compensation Insurance Premiums	291	348	337	301
Loyalty Award - Civilian	100	110	180	85
Terminal Leave	15,334	19,085	40,698	15,698
Total Other Benefits	46,286	55,933	79,322	55,927
Non-Permanent Positions	31,630	37,909	37,629	28,499
TOTAL PERSONNEL SERVICES	472,071	649,305	720,870	474,845
Maintenance and Other Operating Expenses				
Travelling Expenses	1,288	12,950	12,950	12,950
Training and Scholarship Expenses	692	3,500	3,500	3,500
Supplies and Materials Expenses	4,400	31,945	31,945	31,945
Utility Expenses	903	5,301	13,864	5,301
Communication Expenses	3,923	9,280	10,050	10,050
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,160	6,660	6,660	6,660
Professional Services	30,081	40,200	40,200	40,200
General Services	1,851	2,500	2,500	2,500

Repairs and Maintenance	1,622	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	643	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	470	1,200	1,200	1,200
Printing and Publication Expenses		2,000	2,000	2,000
Representation Expenses	42,368	58,468	61,128	51,278
Rent/Lease Expenses	42,433	131,213	161,372	141,976
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	723	2,500	2,500	2,500
Other Maintenance and Operating Expenses	617,178	731,916	692,815	319,926
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>754,735</u>	<u>1,045,135</u>	<u>1,048,186</u>	<u>637,488</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,226,806</u>	<u>1,694,440</u>	<u>1,769,056</u>	<u>1,112,333</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,857	7,307	1,900	
Transportation Equipment Outlay	8,666	2,000		
Furniture, Fixtures and Books Outlay		10,252	11,057	10,252
Other Property Plant and Equipment Outlay		1,108	7,798	1,108
TOTAL CAPITAL OUTLAYS	<u>14,523</u>	<u>20,667</u>	<u>20,755</u>	<u>11,360</u>
GRAND TOTAL	<u>1,241,329</u>	<u>1,715,107</u>	<u>1,789,811</u>	<u>1,123,693</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Review and confirmation of Presidential appointments/ nominations submitted to the Commission

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 592,492,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 592,492,000
Output Indicator(s)		
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	491 appointments/nominations received (including re-appointments/ re-nominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	no data provided

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission		P 640,035,000	P 388,442,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 640,035,000	P 388,442,000
Output Indicator(s)			
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees /nominees	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)			
	2024	2025	2026	
			HR	Recommendation
New General Appropriations	28,692,977	33,670,000	(17,263,761)	17,202,099
General Fund	28,692,977	33,670,000	(17,263,761)	17,202,099
Automatic Appropriations	424,649	460,320	(453,955)	515,617
Retirement and Life Insurance Premiums	424,649	460,320	(453,955)	515,617
Continuing Appropriations	825,333	929,506		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	607,548			
R.A. No. 11975		567,482		
Unobligated Releases for MOOE				
R.A. No. 11936	217,785			
R.A. No. 11975		360,421		
Unobligated Releases for PS				
R.A. No. 11975		1,603		
Budgetary Adjustment(s)	201,080			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	201,080			
Total Available Appropriations	30,144,039	35,059,826	(17,717,716)	17,717,716
Unused Appropriations	(929,506)	(929,506)		
Unobligated Allotment	(929,506)	(929,506)		
TOTAL OBLIGATIONS	29,214,533	34,130,320	(17,717,716)	17,717,716
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	17,292,821,000	11,729,323,000	6,986,900,000
Regular	17,292,821,000	11,729,323,000	6,986,900,000
PS	1,198,771,000	2,413,453,000	2,450,172,000
MOOE	13,053,984,000	9,315,870,000	4,536,728,000
CO	3,040,066,000		
Operations	11,921,712,000	22,400,997,000	10,730,816,000
Regular	11,921,712,000	22,400,997,000	10,730,816,000
PS	4,313,432,000	5,319,890,000	4,521,633,000
MOOE	7,608,280,000	13,081,107,000	6,209,183,000
CO		4,000,000,000	
TOTAL AGENCY BUDGET	29,214,533,000	34,130,320,000	17,717,716,000
Regular	29,214,533,000	34,130,320,000	17,717,716,000
PS	5,512,203,000	7,733,343,000	6,971,805,000
MOOE	20,662,264,000	22,396,977,000	10,745,911,000
CO	3,040,066,000	4,000,000,000	

STAFFING SUMMARY

	2024	2025	2026
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 (17,263,761,000) P 17,202,099,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	4,128,356,000	6,209,183,000		10,337,539,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	6,456,188,000	10,745,911,000		17,202,099,000
National Capital Region (NCR)	6,456,188,000	10,745,911,000		17,202,099,000
TOTAL AGENCY BUDGET	6,456,188,000	10,745,911,000		17,202,099,000
	=====	=====	=====	=====

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		Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(2,389,492,000)	2,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
100000100001000	General management and supervision	(1,678,396,000)	1,678,397,000	(4,536,728,000)	4,536,728,000			(6,215,124,000)	6,215,125,000
100000100002000	Administration of Personnel Benefits	(711,096,000)	649,435,000					(711,096,000)	649,435,000
Sub-total, General Administration and Support		(2,389,492,000)	2,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
3000000000000000	Operations	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
3101000000000000	HOR LEGISLATIVE PROGRAM	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
310100100001000	Legislation of laws and other related activities	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
Sub-total, Operations		(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
TOTAL NEW APPROPRIATIONS		P(6,517,850,000)	P 6,456,188,000	P(10,745,911,000)	P 10,745,911,000			P(17,263,761,000)	P 17,202,099,000
		=====	=====	=====	=====			=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	3,719,633	3,590,294	3,782,955	3,782,955
Total Permanent Positions	3,719,633	3,590,294	3,782,955	3,782,955
Other Compensation Common to All				
Personnel Economic Relief Allowance	95,637	92,496	88,320	88,320
Representation Allowance	11,460	62,778	62,778	62,778
Transportation Allowance	9,653	62,778	62,778	62,778
Clothing and Uniform Allowance	28,029	26,978	25,760	25,760
Overtime Pay	36,698			
Mid-Year Bonus - Civilian	227,146	290,903	315,246	315,246
Year End Bonus	227,762	290,903	315,246	315,246
Cash Gift	19,732	19,270	18,400	18,400
Productivity Enhancement Incentive	98,139	19,270	18,400	18,400
Step Increment		8,464	9,457	9,457
Total Other Compensation Common to All	754,256	873,840	916,385	916,385
Other Compensation for Specific Groups				
Hazard Pay	506			
Lump-sum for filling of Positions - Civilian		574,198	711,096	649,435
Lump-sum for Personnel Services		632,365	632,365	632,365
Other Personnel Benefits	197,457	76,010	72,530	72,531
Total Other Compensation for Specific Groups	197,963	1,282,573	1,415,991	1,354,331
Other Benefits				
Retirement and Life Insurance Premiums	423,047	460,320	453,955	515,617
PAG-IBIG Contributions	9,741	9,319	8,832	8,832
PhilHealth Contributions	72,431	64,480	65,549	65,547
Employees Compensation Insurance Premiums	5,009	4,660	4,416	4,416
Terminal Leave	62,544	1,124,135		
Total Other Benefits	572,772	1,662,914	532,752	594,412
Non-Permanent Positions	267,579	323,722	323,722	323,722
TOTAL PERSONNEL SERVICES	5,512,203	7,733,343	6,971,805	6,971,805
Maintenance and Other Operating Expenses				
Travelling Expenses	564,298	2,583,079	1,441,929	1,441,929
Training and Scholarship Expenses	12,803	94,529	16,868	16,868
Supplies and Materials Expenses	66,732	1,339,869	323,192	323,192
Utility Expenses	136,852	1,354,015	338,860	338,860
Communication Expenses	284,207	1,890,865	398,685	398,685
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,317,594	1,702,558	1,296,809	1,296,809
Professional Services	1,049,125	5,904,835	3,979,579	3,979,579
General Services	139,489	425,000	138,114	138,114
Repairs and Maintenance	20,860	975,000	324,267	324,267
Taxes, Insurance Premiums and Other Fees	7,197	163,400	56,073	56,073
Other Maintenance and Operating Expenses				
Advertising Expenses	14,744	639,990	18,672	18,672
Printing and Publication Expenses	13,398	221,000	106,133	106,133

Representation Expenses	506,339	515,600	353,987	353,987
Transportation and Delivery Expenses		500	257	257
Rent/Lease Expenses	259	30,000	10,300	10,300
Membership Dues and Contributions to Organizations	4,179	130,000	54,672	54,672
Subscription Expenses	18,118	98,000	42,105	42,105
Donations		10,000	5,142	5,142
Other Maintenance and Operating Expenses	11,506,070	4,318,737	1,840,267	1,840,267
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,662,264</u>	<u>22,396,977</u>	<u>10,745,911</u>	<u>10,745,911</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,174,467</u>	<u>30,130,320</u>	<u>17,717,716</u>	<u>17,717,716</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	2,707,385	1,800,000		
Machinery and Equipment Outlay	287,532	1,000,000		
Transportation Equipment Outlay	5,951	700,000		
Furniture, Fixtures and Books Outlay	39,198	500,000		
TOTAL CAPITAL OUTLAYS	<u>3,040,066</u>	<u>4,000,000</u>		
GRAND TOTAL	<u>29,214,533</u>	<u>34,130,320</u>	<u>17,717,716</u>	<u>17,717,716</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>2024 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		P 11,921,712,000
HOR LEGISLATIVE PROGRAM Outcome Indicator(s)		P 11,921,712,000
Output Indicator(s)		

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Crafting of significant legislation and reform measures ensured		P 22,400,997,000	P 10,730,816,000
HOR LEGISLATIVE PROGRAM Outcome Indicator(s)		P 22,400,997,000	P 10,730,816,000
Output Indicator(s)			

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			HET	Recommendation
New General Appropriations	232,508	490,621	(1,100,789)	255,981
General Fund	232,508	490,621	(1,100,789)	255,981
Automatic Appropriations	10,148	14,838	(16,619)	16,922
Retirement and Life Insurance Premiums	10,148	14,838	(16,619)	16,922
Continuing Appropriations	21,479	5,445		
Unobligated Releases for MOOE				
R.A. No. 11936	21,479			
R.A. No. 11975		4,892		
Unobligated Releases for PS				
R.A. No. 11975		553		
Budgetary Adjustment(s)	7,497			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,497			
Total Available Appropriations	271,632	510,904	(1,117,408)	272,903
Unused Appropriations	(5,445)	(5,445)		
Unobligated Allotment	(5,445)	(5,445)		
TOTAL OBLIGATIONS	266,187	505,459	(1,117,408)	272,903
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	62,758,000	369,449,000	127,736,000
Regular	62,758,000	369,449,000	127,736,000
PS	46,480,000	92,945,000	111,499,000
MOOE	16,278,000	15,943,000	16,237,000
CO		260,561,000	
Operations	203,429,000	136,010,000	145,167,000
Regular	203,429,000	136,010,000	145,167,000
PS	139,881,000	87,562,000	95,826,000
MOOE	63,548,000	48,448,000	49,341,000

TOTAL AGENCY BUDGET	<u>266,187,000</u>	<u>505,459,000</u>	<u>272,903,000</u>
Regular	<u>266,187,000</u>	<u>505,459,000</u>	<u>272,903,000</u>
PS	186,361,000	180,507,000	207,325,000
MOOE	79,826,000	64,391,000	65,578,000
CO		260,561,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	117	110	110

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (1,100,789,000) P 255,981,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	87,844,000	49,341,000		137,185,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>190,403,000</u>	<u>65,578,000</u>		<u>255,981,000</u>
National Capital Region (NCR)	190,403,000	65,578,000		255,981,000
TOTAL AGENCY BUDGET	<u>190,403,000</u>	<u>65,578,000</u>		<u>255,981,000</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)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(161,572,000)	102,559,000	(50,253,000)	16,237,000	(497,186,000)		(709,011,000)	118,796,000
100000100001000	General management and supervision	(83,187,000)	26,633,000	(50,253,000)	16,237,000	(497,186,000)		(630,626,000)	42,870,000
100000100002000	Administration of Personnel Benefits	(78,385,000)	75,926,000					(78,385,000)	75,926,000
Sub-total, General Administration and Support		(161,572,000)	102,559,000	(50,253,000)	16,237,000	(497,186,000)		(709,011,000)	118,796,000
3000000000000000	Operations	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
3101000000000000	HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
Sub-total, Operations		(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
TOTAL NEW APPROPRIATIONS		P(431,054,000)	P 190,403,000	P(172,549,000)	P 65,578,000	P(497,186,000)		P(1,100,789,000)	P 255,981,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				HET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		81,839	78,090	140,515	85,750
Total Permanent Positions		81,839	78,090	140,515	85,750
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,778	2,784	4,632	2,640
Representation Allowance		5,024	2,958	3,408	2,958
Transportation Allowance		4,448	2,958	3,408	2,958
Clothing and Uniform Allowance		812	812	1,351	770
Honoraria			1,323	6,990	1,323
Mid-Year Bonus - Civilian		6,507	6,507	11,542	7,146
Year End Bonus		6,645	6,507	11,542	7,146
Cash Gift		563	580	965	550
Productivity Enhancement Incentive		561	580	965	550
Step Increment			195		214
Total Other Compensation Common to All		27,338	25,204	44,803	26,255

Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	5,641	231	14,052	231
Lump-sum for filling of Positions - Civilian		59,525	71,487	71,354
Lump-sum for Personnel Services			107,230	
Other Personnel Benefits	57,681		15,402	
Total Other Compensation for Specific Groups	<u>63,322</u>	<u>59,756</u>	<u>208,171</u>	<u>71,585</u>
Other Benefits				
Retirement and Life Insurance Premiums	9,679	14,838	16,619	16,922
PAG-IBIG Contributions	267	278	462	264
PhilHealth Contributions	1,828	1,773	12,716	1,845
Employees Compensation Insurance Premiums	138	140	231	132
Loyalty Award - Civilian	10			
Terminal Leave	1,940	428	24,156	4,572
Total Other Benefits	<u>13,862</u>	<u>17,457</u>	<u>54,184</u>	<u>23,735</u>
TOTAL PERSONNEL SERVICES	<u>186,361</u>	<u>180,507</u>	<u>447,673</u>	<u>207,325</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,613	3,767	12,150	3,767
Training and Scholarship Expenses	2,390	4,394	4,695	4,414
Supplies and Materials Expenses	3,378	22,775	24,170	22,845
Utility Expenses	1,273	1,295	6,750	1,337
Communication Expenses	1,997	2,967	8,074	2,980
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,634	4,673	7,066	4,674
Professional Services	6,884	7,529	10,860	7,535
General Services	5,354	5,074	9,910	5,355
Repairs and Maintenance	893	385	2,850	893
Taxes, Insurance Premiums and Other Fees	262	567	2,260	570
Other Maintenance and Operating Expenses				
Advertising Expenses	1	330	415	330
Printing and Publication Expenses		820	950	820
Representation Expenses	5,849	5,618	8,924	5,850
Transportation and Delivery Expenses	1	2,700	2,800	2,700
Rent/Lease Expenses	900	900	70,000	900
Subscription Expenses	29	597	675	608
Other Maintenance and Operating Expenses	44,368			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>79,826</u>	<u>64,391</u>	<u>172,549</u>	<u>65,578</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>266,187</u>	<u>244,898</u>	<u>620,222</u>	<u>272,903</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Transportation Equipment Outlay		6,000		
Leased Assets Improvements		254,561	497,186	
TOTAL CAPITAL OUTLAYS		<u>260,561</u>	<u>497,186</u>	
GRAND TOTAL	<u>266,187</u>	<u>505,459</u>	<u>1,117,408</u>	<u>272,903</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Fair and speedy resolution of House of Representatives electoral contests achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		P 203,429,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 203,429,000
Outcome Indicator(s)		
1. Number of cases adjudicated	3	1

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		P 136,010,000	P 145,167,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 136,010,000	P 145,167,000
Outcome Indicator(s)			
1. Number of cases adjudicated	N/A	2	15

Special Provision(s) Applicable to the Congress of the Philippines

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals are hereby authorized to:

(a) formulate and implement the organizational structure of their respective offices;

(b) fix and determine the salaries, allowances, and other benefits of their respective 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 in their respective offices, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing, and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Congress of the Philippines.

2. Use of Savings. The Senate President and the Speaker of the House of Representatives are hereby authorized to use savings in their respective appropriations to augment actual deficiencies for their respective offices in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.
3. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, and the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.
4. Modification of Allotment for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a member of Congress may modify his/her allotment for operational expenses to any other expense category: Provided, That the total of said allotment is not exceeded.

The Members of the House of Representatives and the Senate shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Speaker of the House of Representatives or the President of the Senate and the House of Representatives' or the Senate's web administrator or his/her equivalent, as the case may be, shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives' and the Senate's websites.

5. Revolving Fund for the Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the Senate and 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 Senate and 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, s. 1987, and to appropriate civil and criminal actions under existing laws.

6. Reporting and Posting Requirements. The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall submit quarterly reports on their financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) Senate and House of Representatives' respective websites.

The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall send written notice when said reports have been submitted or posted on their respective websites to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

GENERAL SUMMARY (Cash-Based)
CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(4,496,383,000)	P 3,744,395,000	P(4,760,675,000)	P 3,776,593,000	P(413,598,000)		P(9,670,656,000)	P 7,520,988,000
B. SENATE ELECTORAL TRIBUNAL	(269,834,000)	263,451,000	(119,719,000)	66,437,000	(2,320,000)		(391,873,000)	329,888,000
C. COMMISSION ON APPOINTMENTS	(691,465,000)	440,596,000	(1,048,186,000)	637,488,000	(20,755,000)	11,360,000	(1,760,406,000)	1,089,444,000
D. HOUSE OF REPRESENTATIVES	(6,517,850,000)	6,456,188,000	(10,745,911,000)	10,745,911,000			(17,263,761,000)	17,202,099,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(431,054,000)	190,403,000	(172,549,000)	65,578,000	(497,186,000)		(1,100,789,000)	255,981,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(12,406,586,000)	P 11,095,033,000	P(16,847,040,000)	P 15,292,007,000	P(933,859,000)	P 11,360,000	P(30,187,485,000)	P 26,398,400,000

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SP	Recommendation
New General Appropriations	13,008,421	13,930,174	(9,670,656)	7,520,988
General Fund	13,008,421	13,930,174	(9,670,656)	7,520,988
Automatic Appropriations	189,609	208,738	(203,432)	246,603
Retirement and Life Insurance Premiums	189,609	208,738	(203,432)	246,603
Continuing Appropriations	5,695,280	4,907,103		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	2,894,209			
R.A. No. 11975		1,145,812		
Unobligated Releases for MOOE				
R.A. No. 11936	2,801,071			
R.A. No. 11975		3,302,194		
Unobligated Releases for PS				
R.A. No. 11975		459,097		
Budgetary Adjustment(s)	101,166			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	101,166			
Total Available Appropriations	18,994,476	19,046,015	(9,874,088)	7,767,591
Unused Appropriations	(4,907,103)	(4,907,103)		
Unobligated Allotment	(4,907,103)	(4,907,103)		
TOTAL OBLIGATIONS	14,087,373	14,138,912	(9,874,088)	7,767,591
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	10,486,527,000	11,254,601,000	4,711,875,000
Regular	3,914,960,000	7,011,166,000	4,711,875,000
PS	2,124,341,000	2,951,430,000	2,546,697,000
MOOE	1,720,006,000	3,575,260,000	2,165,178,000
CO	70,613,000	484,476,000	

Projects / Purpose	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
Locally-Funded Project(s)	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
MOOE	21,567,000	33,435,000	
CO	6,550,000,000	4,210,000,000	
Operations	<u>3,600,846,000</u>	<u>2,884,311,000</u>	<u>3,055,716,000</u>
Regular	<u>3,600,846,000</u>	<u>2,884,311,000</u>	<u>3,055,716,000</u>
PS	1,615,124,000	1,292,446,000	1,444,301,000
MOOE	1,981,220,000	1,582,265,000	1,611,415,000
CO	4,502,000	9,600,000	
TOTAL AGENCY BUDGET	<u>14,087,373,000</u>	<u>14,138,912,000</u>	<u>7,767,591,000</u>
Regular	<u>7,515,806,000</u>	<u>9,895,477,000</u>	<u>7,767,591,000</u>
PS	3,739,465,000	4,243,876,000	3,990,998,000
MOOE	3,701,226,000	5,157,525,000	3,776,593,000
CO	75,115,000	494,076,000	
Projects / Purpose	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
Locally-Funded Project(s)	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
MOOE	21,567,000	33,435,000	
CO	6,550,000,000	4,210,000,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,444	2,444	2,444
Total Number of Filled Positions	1,919	1,919	1,919

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (9,670,656,000) P 7,520,988,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE LEGISLATIVE PROGRAM	1,321,036,000	1,611,415,000		2,932,451,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>3,744,395,000</u>	<u>3,776,593,000</u>		<u>7,520,988,000</u>
National Capital Region (NCR)	3,744,395,000	3,776,593,000		7,520,988,000
TOTAL AGENCY BUDGET	<u>3,744,395,000</u>	<u>3,776,593,000</u>		<u>7,520,988,000</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)

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
A. REGULAR PROGRAMS								
1000000000000000 General Administration and Support	(3,175,346,000)	2,423,359,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(6,365,169,000)	4,588,537,000
100000100001000 General management and supervision	(2,676,847,000)	1,934,639,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(5,866,670,000)	4,099,817,000
100000100002000 Administration of Personnel Benefits	(498,499,000)	488,720,000					(498,499,000)	488,720,000
Sub-total, General Administration and Support	(3,175,346,000)	2,423,359,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(6,365,169,000)	4,588,537,000
3000000000000000 Operations	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
3101000000000000 SENATE LEGISLATIVE PROGRAM	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
310100100001000 Legislation of Laws and Other Related Activities	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
Sub-total, Operations	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
Sub-total, Program(s)	P(4,496,383,000)	P 3,744,395,000	P(4,727,240,000)	P 3,776,593,000	P(413,598,000)		P(9,637,221,000)	P 7,520,988,000
	=====	=====	=====	=====	=====		=====	=====
B. PROJECTS								
B.1 LOCALLY-FUNDED PROJECT(S)								
100000200001000 Senate Relocation			(33,435,000)				(33,435,000)	
Sub-total, Locally-Funded Project(s)			(33,435,000)				(33,435,000)	
Sub-total, Project(s)			P(33,435,000)				P(33,435,000)	
			=====				=====	
TOTAL NEW APPROPRIATIONS	P(4,496,383,000)	P 3,744,395,000	P(4,760,675,000)	P 3,776,593,000	P(413,598,000)		P(9,670,656,000)	P 7,520,988,000
	=====	=====	=====	=====	=====		=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,421,183	1,502,658	1,695,273	1,695,284
Total Permanent Positions	1,421,183	1,502,658	1,695,273	1,695,284
Other Compensation Common to All				
Personnel Economic Relief Allowance	48,063	46,296	46,056	46,056
Representation Allowance	13,781	34,788	34,686	34,686
Transportation Allowance	12,195	34,788	34,686	34,686
Clothing and Uniform Allowance	13,475	13,503	13,433	13,433
Honoraria	218	1,200	1,200	1,200
Overtime Pay	23,326			
Mid-Year Bonus - Civilian	120,233	125,221	141,272	141,273
Year End Bonus	121,621	125,221	141,272	141,273
Cash Gift	9,983	9,645	9,595	9,595
Productivity Enhancement Incentive	9,909	9,645	9,595	9,595
Step Increment		3,757	4,238	4,238
Total Other Compensation Common to All	372,804	404,064	436,033	436,035
Other Compensation for Specific Groups				
Hazard Pay	2,173			
Longevity Pay	102,459			
Lump-sum for filling of Positions - Civilian		303,817	498,499	455,332
Lump-sum for Personnel Services		1,636,479	1,730,309	1,021,477
Other Personnel Benefits	1,449,722			
Total Other Compensation for Specific Groups	1,554,354	1,940,296	2,228,808	1,476,809
Other Benefits				
Retirement and Life Insurance Premiums	183,303	208,738	203,432	246,603
PAG-IBIG Contributions	4,633	4,630	4,606	4,606
PhilHealth Contributions	32,719	32,764	35,590	35,588
Employees Compensation Insurance Premiums	2,430	2,314	2,302	2,302
Terminal Leave	50,194	88,029	33,388	33,388
Total Other Benefits	273,279	336,475	279,318	322,487
Non-Permanent Positions	117,845	60,383	60,383	60,383
TOTAL PERSONNEL SERVICES	3,739,465	4,243,876	4,699,815	3,990,998
Maintenance and Other Operating Expenses				
Travelling Expenses	475,908	671,343	676,996	580,838
Training and Scholarship Expenses	33,173	23,450	17,500	17,000
Supplies and Materials Expenses	31,872	197,399	150,500	98,456
Utility Expenses	60,719	174,909	74,135	74,135
Communication Expenses	19,812	52,707	52,001	45,832
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	734,733	603,448	603,448	470,448
Professional Services	303,416	217,424	214,764	184,524
General Services	66,296	179,320	91,700	91,700
Repairs and Maintenance	3,806	52,183	42,158	11,000
Taxes, Insurance Premiums and Other Fees	1,329	167,616	3,336	3,336

Other Maintenance and Operating Expenses				
Advertising Expenses	330	9,109	7,320	7,320
Printing and Publication Expenses	38,546	10,893	12,430	12,430
Representation Expenses	143,121	157,517	157,517	133,833
Transportation and Delivery Expenses		890	890	890
Rent/Lease Expenses	375,307	537,374	537,734	537,734
Membership Dues and Contributions to Organizations	1,416	1,961	1,961	1,961
Subscription Expenses	17,583	33,096	36,262	36,262
Other Maintenance and Operating Expenses	1,415,426	2,100,321	2,080,023	1,468,894
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,722,793	5,190,960	4,760,675	3,776,593
TOTAL CURRENT OPERATING EXPENDITURES	7,462,258	9,434,836	9,460,490	7,767,591
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	209,760	209,760		
Buildings and Other Structures	4,515,000	2,609,900		
Machinery and Equipment Outlay	1,611,051	1,449,896	95,836	
Transportation Equipment Outlay	39,036	13,530	24,150	
Furniture, Fixtures and Books Outlay	236,806	236,830	10,130	
Other Property Plant and Equipment Outlay	3,462	133,260	228,642	
Intangible Assets Outlay	10,000	50,900	54,840	
TOTAL CAPITAL OUTLAYS	6,625,115	4,704,076	413,598	
GRAND TOTAL	14,087,373	14,138,912	9,874,088	7,767,591

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)	2024 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		P 3,600,846,000
SENATE LEGISLATIVE PROGRAM		P 3,600,846,000
Outcome Indicator(s)		
Output Indicator(s)		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Crafting of significant legislation and reform measures ensured		P 2,884,311,000	P 3,055,716,000
SENATE LEGISLATIVE PROGRAM		P 2,884,311,000	P 3,055,716,000
Outcome Indicator(s)			
Output Indicator(s)			

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SET	Recommendation
New General Appropriations	312,698	311,977	(391,873)	329,888
General Fund	312,698	311,977	(391,873)	329,888
Automatic Appropriations	9,923	14,598	(10,129)	16,667
Retirement and Life Insurance Premiums	9,923	14,598	(10,129)	16,667
Continuing Appropriations	15,192	93,086		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	1,272			
R.A. No. 11975		3,003		
Unobligated Releases for MOOE				
R.A. No. 11936	13,920			
R.A. No. 11975		23,630		
Unobligated Releases for PS				
R.A. No. 11975		66,453		
Budgetary Adjustment(s)	7,349			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,349			
Total Available Appropriations	345,162	419,661	(402,002)	346,555
Unused Appropriations	(93,086)	(93,086)		
Unobligated Allotment	(93,086)	(93,086)		
TOTAL OBLIGATIONS	252,076	326,575	(402,002)	346,555
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	140,481,000	193,476,000	213,805,000
Regular	140,481,000	193,476,000	213,805,000
PS	126,431,000	170,185,000	193,224,000
MOOE	12,838,000	20,209,000	20,581,000
CO	1,212,000	3,082,000	

Operations	111,595,000	133,099,000	132,750,000
Regular	111,595,000	133,099,000	132,750,000
PS	72,074,000	88,073,000	86,894,000
MOOE	39,521,000	45,026,000	45,856,000
TOTAL AGENCY BUDGET	252,076,000	326,575,000	346,555,000
Regular	252,076,000	326,575,000	346,555,000
PS	198,505,000	258,258,000	280,118,000
MOOE	52,359,000	65,235,000	66,437,000
CO	1,212,000	3,082,000	

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	96	96	96

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (391,873,000) P 329,888,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	79,398,000	45,856,000		125,254,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	263,451,000	66,437,000		329,888,000
National Capital Region (NCR)	263,451,000	66,437,000		329,888,000
TOTAL AGENCY BUDGET	263,451,000	66,437,000		329,888,000
	=====	=====	=====	=====

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		Total	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
1000001000001000	General management and supervision	(118,715,000)	116,571,000	(20,581,000)	20,581,000	(2,320,000)		(141,616,000)	137,152,000
1000001000002000	Administration of Personnel Benefits	(74,631,000)	67,482,000					(74,631,000)	67,482,000
Sub-total, General Administration and Support		(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
3000000000000000	Operations	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101001000001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
Sub-total, Operations		(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
TOTAL NEW APPROPRIATIONS		P(269,834,000)	P 263,451,000	P(119,719,000)	P 66,437,000	P(2,320,000)		P(391,873,000)	P 329,888,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				SET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		71,096	83,615	84,414	84,952
Total Permanent Positions		71,096	83,615	84,414	84,952
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,127	2,592	2,304	2,304
Representation Allowance		1,758	1,326	1,326	1,380
Transportation Allowance		1,623	1,326	1,326	1,380
Clothing and Uniform Allowance		567	756	672	672
Honoraria			200	200	200
Mid-Year Bonus - Civilian		5,245	6,968	7,034	7,080
Year End Bonus		5,496	6,968	7,034	7,080

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Cash Gift	437	540	480	480
Per Diems	280	3,300	3,300	3,300
Productivity Enhancement Incentive	423	540	480	480
Step Increment		209	211	212
Total Other Compensation Common to All	17,956	24,725	24,367	24,568
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	101	1,248	1,248	1,248
Lump-sum for filling of Positions - Civilian		48,138	74,631	67,482
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	96,657	10,206	10,206	10,206
Total Other Compensation for Specific Groups	96,758	132,425	158,918	151,769
Other Benefits				
Retirement and Life Insurance Premiums	8,311	14,598	10,129	16,667
PAG-IBIG Contributions	211	259	231	230
PhilHealth Contributions	1,530	1,894	1,789	1,817
Employees Compensation Insurance Premiums	106	130	115	115
Terminal Leave	2,537	612		
Total Other Benefits	12,695	17,493	12,264	18,829
TOTAL PERSONNEL SERVICES	198,505	258,258	279,963	280,118
Maintenance and Other Operating Expenses				
Travelling Expenses	484	900	500	500
Training and Scholarship Expenses	1,600	2,000	3,000	3,000
Supplies and Materials Expenses	2,061	5,412	3,985	2,710
Utility Expenses	1,127	1,500	3,276	1,236
Communication Expenses	2,344	2,270	3,408	3,198
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,520	5,996	5,880	5,880
Professional Services	3,569	5,377	27,984	5,634
General Services	4,660	5,214	8,238	6,030
Repairs and Maintenance	738	2,410	1,000	1,000
Taxes, Insurance Premiums and Other Fees	186	402	454	454
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		10	128	20
Representation Expenses	6,110	6,000	5,261	5,261
Transportation and Delivery Expenses		100	900	
Rent/Lease Expenses	15,425	19,777	40,744	16,740
Subscription Expenses	969	972	1,027	1,027
Other Maintenance and Operating Expenses	7,566	6,895	13,934	13,747
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,359	65,235	119,719	66,437
TOTAL CURRENT OPERATING EXPENDITURES	250,864	323,493	399,682	346,555
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,212	3,082	2,320	
TOTAL CAPITAL OUTLAYS	1,212	3,082	2,320	
GRAND TOTAL	252,076	326,575	402,002	346,555

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Fair and speedy resolution of Senatorial electoral contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 111,595,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 111,595,000
Outcome Indicator(s)		
1. Percentage reduction in the processing time of electoral protests	15% reduction in processing time for the Preliminary Appreciation Proceedings (Precinct Level Multi-party Contest Module)	<p>15% reduction in processing time for the following processes through the development of specialized modules:</p> <p>(1) Liquidation Reports during the Collection/Return of Ballot Boxes Operations through the Team Expense Tracker Submodule Desktop version of the Integrated Collection and Revision Information System (I-CRIS),</p> <p>(2) Report Generation during the Appreciation Proceedings through the Precinct and Consolidation Modules for Two-Party Contest and Precinct Level Module for Multi-Party Contest of the Automated Adjudication and Decision Support System (AADSS), and</p> <p>(3) Recruitment Process through the Human Resource Management-Enterprise Information System (HRM-EIS) Selection Sub-Module.</p> <p>Additional accomplishments:</p> <p>(1) Ongoing development of new modules, namely:</p> <p>(a) Asset Tracking Information System (ATIS)-Procurement Module, and</p> <p>(b) HRMEIS - Placement Sub-module, and</p> <p>(2) Enhancement of existing systems, namely:</p> <p>(a) I-CRIS: Revisor's Management Module, Ballot Box Management Module and Revision Input Data Module,</p> <p>(b) Automated Records Management System, and</p> <p>(c) HRM-EIS - Records Module</p>
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (e.g. salaries)	20% reduction in electoral protest costs, covering utilities, supplies, and salaries, while streamlining report completion by collection teams and ensuring digital backups to safeguard documents against loss or damage during field operations
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED - Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024

2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the petition	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED – Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports completed: (1) Pre-EDSA Elections: A Backgrounder Activities: Researched and gathered 33 materials from various libraries and 86 from online sources, compiling a total of 119 reference materials for preliminary review (2) Laws and Jurisprudence on the Philippine Automated Election System Activities: Conducted research using 432 volumes of Supreme Court Reports Annotated and 62 online sources. Report submitted on December 23, 2024 (3) Survey of 2023 Supreme Court Rulings on Election Cases Activities: Prepared 24 case digests, validated and proofread text, and submitted the revised report on December 23, 2024 Additional Accomplishments: (1) Review of three (3) sets of rules: 2020 SET Rules, Rules on Revision, and Rules on Preliminary Appreciation completed (2) Four (4) meetings conducted by Secretariat lawyers in relation to the review of the rules

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)		Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved			P 133,099,000	P 132,750,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			P 133,099,000	P 132,750,000
Outcome Indicator(s)				
1. Percentage reduction in the processing time of electoral protests	0%		15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system	15% reduction in processing time for Preliminary Appreciation Proceedings (AADSS-Precinct Level and Consolidation Level Modules for Multi-party Contest, Ballot Validation-Consolidation Sub-Module)
2. Percentage reduction in the cost of electoral protests	0%		15% reduction in the cost of electoral protests (e.g. salaries and supplies)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)

Output Indicator(s)

1. Percentage of electoral contests resolved within the term of office being contested 0%

New Case (SET Case no. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/
Petition for Quo Warranto

Continuation of case proceedings Election Protest (SET Case No. 001-25): 30% of the over-all work program (75% of the target Ballot Boxes for Collection, 75% completion of the following proceedings: Inventory of all Ballot Boxes Collected, Revision, Ballot Validation, Preliminary Appreciation, and Reception of Evidence);

Petition for Quo Warranto (SET Case No. 002-25): 50% of over-all work program for case resolution

2. Percentage of work program for electoral protests filed completed 100% resolved

100% of the work program for the year to resolve the election protest (pilot precincts)/ petition

100% of the work program for the year to resolve the election protest (pilot precincts)/ petition

3. Number of legal researches completed Indicator applicable if no protests filed or ongoing case

Two (2) manuscripts -
(1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and
(2) Pre-EDSA Elections: A Backgrounder (review/ validation and drafting only)

If no election protest is filed, one draft of the 2026 SET Rules of Procedure (research, committee meetings, drafting, editing, proofreading, review by the Tribunal, submission of final draft and approval)

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
New General Appropriations	1,217,957	1,684,910	(1,760,406)	1,089,444
General Fund	1,217,957	1,684,910	(1,760,406)	1,089,444
Automatic Appropriations	27,525	30,197	(29,405)	34,249
Retirement and Life Insurance Premiums	27,525	30,197	(29,405)	34,249
Continuing Appropriations	32,304	50,745		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	10,571			
R.A. No. 11975		13,243		
Unobligated Releases for MOOE				
R.A. No. 11936	21,733			
R.A. No. 11975		35,319		
Unobligated Releases for PS				
R.A. No. 11975		2,183		

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Budgetary Adjustment(s)	14,288			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	14,288			
Total Available Appropriations	1,292,074	1,765,852	(1,789,811)	1,123,693
Unused Appropriations	(50,745)	(50,745)		
Unobligated Allotment	(50,745)	(50,745)		
TOTAL OBLIGATIONS	1,241,329	1,715,107	(1,789,811)	1,123,693
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS2024
Actual2025
Current2026
Proposed

General Administration and Support	648,837,000	1,075,072,000	735,251,000
Regular	648,837,000	1,075,072,000	735,251,000
PS	268,009,000	434,067,000	337,081,000
MOOE	366,305,000	620,338,000	386,810,000
CO	14,523,000	20,667,000	11,360,000
Operations	592,492,000	640,035,000	388,442,000
Regular	592,492,000	640,035,000	388,442,000
PS	204,062,000	215,238,000	137,764,000
MOOE	388,430,000	424,797,000	250,678,000
TOTAL AGENCY BUDGET	1,241,329,000	1,715,107,000	1,123,693,000
Regular	1,241,329,000	1,715,107,000	1,123,693,000
PS	472,071,000	649,305,000	474,845,000
MOOE	754,735,000	1,045,135,000	637,488,000
CO	14,523,000	20,667,000	11,360,000

STAFFING SUMMARY

2024

2025

2026

TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	249	251	251

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,760,406,000) P 1,089,444,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

PS

MOOE

CO

TOTAL

PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	126,021,000	250,678,000		376,699,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,596,000	637,488,000	11,360,000	1,089,444,000
National Capital Region (NCR)	440,596,000	637,488,000	11,360,000	1,089,444,000
TOTAL AGENCY BUDGET	440,596,000	637,488,000	11,360,000	1,089,444,000
	=====	=====	=====	=====

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		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
100000100001000	General management and supervision	(416,821,000)	248,331,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,085,813,000)	646,501,000
100000100002000	Administration of Personnel Benefits	(72,585,000)	66,244,000					(72,585,000)	66,244,000
Sub-total, General Administration and Support		(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
3000000000000000	Operations	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
Sub-total, Operations		(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
TOTAL NEW APPROPRIATIONS		P(691,465,000) P	440,596,000	P(1,048,186,000) P	637,488,000	P(20,755,000) P	11,360,000	P(1,760,406,000) P	1,089,444,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	227,808	206,001	294,674	246,466
Total Permanent Positions	227,808	206,001	294,674	246,466
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,074	6,960	6,744	6,024
Representation Allowance	5,469	8,328	8,286	7,710
Transportation Allowance	3,856	6,630	6,540	5,964
Clothing and Uniform Allowance	1,785	2,030	1,967	1,757
Honoraria	241	565	565	265
Overtime Pay		2,500	2,500	
Mid-Year Bonus - Civilian	17,395	20,901	22,708	20,539
Year End Bonus	19,199	20,901	22,708	20,539
Cash Gift	1,266	1,450	1,405	1,255
Productivity Enhancement Incentive	1,203	1,450	1,405	1,255
Step Increment		701	852	617
Total Other Compensation Common to All	56,488	72,416	75,680	65,925
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	39	40	40	20
Longevity Pay			4	
Lump-sum for filling of Positions - Civilian		57,807	56,887	50,546
Lump-sum for Personnel Services		68,703	29,050	18,312
Other Personnel Benefits	109,820	150,496	147,584	9,150
Total Other Compensation for Specific Groups	109,859	277,046	233,565	78,028
Other Benefits				
Retirement and Life Insurance Premiums	25,342	30,197	29,405	34,249
PAG-IBIG Contributions	559	696	674	602
PhilHealth Contributions	4,660	5,497	8,028	4,992
Employees Compensation Insurance Premiums	291	348	337	301
Loyalty Award - Civilian	100	110	180	85
Terminal Leave	15,334	19,085	40,698	15,698
Total Other Benefits	46,286	55,933	79,322	55,927
Non-Permanent Positions	31,630	37,909	37,629	28,499
TOTAL PERSONNEL SERVICES	472,071	649,305	720,870	474,845
Maintenance and Other Operating Expenses				
Travelling Expenses	1,288	12,950	12,950	12,950
Training and Scholarship Expenses	692	3,500	3,500	3,500
Supplies and Materials Expenses	4,400	31,945	31,945	31,945
Utility Expenses	903	5,301	13,864	5,301
Communication Expenses	3,923	9,280	10,050	10,050
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,160	6,660	6,660	6,660
Professional Services	30,081	40,200	40,200	40,200
General Services	1,851	2,500	2,500	2,500

Repairs and Maintenance	1,622	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	643	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	470	1,200	1,200	1,200
Printing and Publication Expenses		2,000	2,000	2,000
Representation Expenses	42,368	58,468	61,128	51,278
Rent/Lease Expenses	42,433	131,213	161,372	141,976
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	723	2,500	2,500	2,500
Other Maintenance and Operating Expenses	617,178	731,916	692,815	319,926
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>754,735</u>	<u>1,045,135</u>	<u>1,048,186</u>	<u>637,488</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,226,806</u>	<u>1,694,440</u>	<u>1,769,056</u>	<u>1,112,333</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,857	7,307	1,900	
Transportation Equipment Outlay	8,666	2,000		
Furniture, Fixtures and Books Outlay		10,252	11,057	10,252
Other Property Plant and Equipment Outlay		1,108	7,798	1,108
TOTAL CAPITAL OUTLAYS	<u>14,523</u>	<u>20,667</u>	<u>20,755</u>	<u>11,360</u>
GRAND TOTAL	<u>1,241,329</u>	<u>1,715,107</u>	<u>1,789,811</u>	<u>1,123,693</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Review and confirmation of Presidential appointments/ nominations submitted to the Commission

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 592,492,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 592,492,000
Output Indicator(s)		
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	491 appointments/nominations received (including re-appointments/ re-nominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	no data provided

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission		P 640,035,000	P 388,442,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 640,035,000	P 388,442,000
Output Indicator(s)			
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees /nominees	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)			
	2024	2025	2026	
			HR	Recommendation
New General Appropriations	28,692,977	33,670,000	(17,263,761)	17,202,099
General Fund	28,692,977	33,670,000	(17,263,761)	17,202,099
Automatic Appropriations	424,649	460,320	(453,955)	515,617
Retirement and Life Insurance Premiums	424,649	460,320	(453,955)	515,617
Continuing Appropriations	825,333	929,506		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	607,548			
R.A. No. 11975		567,482		
Unobligated Releases for MOOE				
R.A. No. 11936	217,785			
R.A. No. 11975		360,421		
Unobligated Releases for PS				
R.A. No. 11975		1,603		
Budgetary Adjustment(s)	201,080			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	201,080			
Total Available Appropriations	30,144,039	35,059,826	(17,717,716)	17,717,716
Unused Appropriations	(929,506)	(929,506)		
Unobligated Allotment	(929,506)	(929,506)		
TOTAL OBLIGATIONS	29,214,533	34,130,320	(17,717,716)	17,717,716
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	17,292,821,000	11,729,323,000	6,986,900,000
Regular	17,292,821,000	11,729,323,000	6,986,900,000
PS	1,198,771,000	2,413,453,000	2,450,172,000
MOOE	13,053,984,000	9,315,870,000	4,536,728,000
CO	3,040,066,000		
Operations	11,921,712,000	22,400,997,000	10,730,816,000
Regular	11,921,712,000	22,400,997,000	10,730,816,000
PS	4,313,432,000	5,319,890,000	4,521,633,000
MOOE	7,608,280,000	13,081,107,000	6,209,183,000
CO		4,000,000,000	
TOTAL AGENCY BUDGET	29,214,533,000	34,130,320,000	17,717,716,000
Regular	29,214,533,000	34,130,320,000	17,717,716,000
PS	5,512,203,000	7,733,343,000	6,971,805,000
MOOE	20,662,264,000	22,396,977,000	10,745,911,000
CO	3,040,066,000	4,000,000,000	

STAFFING SUMMARY

	2024	2025	2026
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 (17,263,761,000) P 17,202,099,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	4,128,356,000	6,209,183,000		10,337,539,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	6,456,188,000	10,745,911,000		17,202,099,000
National Capital Region (NCR)	6,456,188,000	10,745,911,000		17,202,099,000
TOTAL AGENCY BUDGET	6,456,188,000	10,745,911,000		17,202,099,000
	=====	=====	=====	=====

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						Capital Outlays		Total	
		Personnel Services		Maintenance and Other Operating Expenses							
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
A. REGULAR PROGRAMS											
1000000000000000	General Administration and Support	(2,389,492,000)	2,327,832,000	(4,536,728,000)	4,536,728,000					(6,926,220,000)	6,864,560,000
100000100001000	General management and supervision	(1,678,396,000)	1,678,397,000	(4,536,728,000)	4,536,728,000					(6,215,124,000)	6,215,125,000
100000100002000	Administration of Personnel Benefits	(711,096,000)	649,435,000							(711,096,000)	649,435,000
Sub-total, General Administration and Support		(2,389,492,000)	2,327,832,000	(4,536,728,000)	4,536,728,000					(6,926,220,000)	6,864,560,000
3000000000000000	Operations	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000					(10,337,541,000)	10,337,539,000
3101000000000000	HOR LEGISLATIVE PROGRAM	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000					(10,337,541,000)	10,337,539,000
310100100001000	Legislation of laws and other related activities	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000					(10,337,541,000)	10,337,539,000
Sub-total, Operations		(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000					(10,337,541,000)	10,337,539,000
TOTAL NEW APPROPRIATIONS		P(6,517,850,000)	P 6,456,188,000	P(10,745,911,000)	P 10,745,911,000					P(17,263,761,000)	P 17,202,099,000
		=====	=====	=====	=====					=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	3,719,633	3,590,294	3,782,955	3,782,955
Total Permanent Positions	3,719,633	3,590,294	3,782,955	3,782,955
Other Compensation Common to All				
Personnel Economic Relief Allowance	95,637	92,496	88,320	88,320
Representation Allowance	11,460	62,778	62,778	62,778
Transportation Allowance	9,653	62,778	62,778	62,778
Clothing and Uniform Allowance	28,029	26,978	25,760	25,760
Overtime Pay	36,698			
Mid-Year Bonus - Civilian	227,146	290,903	315,246	315,246
Year End Bonus	227,762	290,903	315,246	315,246
Cash Gift	19,732	19,270	18,400	18,400
Productivity Enhancement Incentive	98,139	19,270	18,400	18,400
Step Increment		8,464	9,457	9,457
Total Other Compensation Common to All	754,256	873,840	916,385	916,385
Other Compensation for Specific Groups				
Hazard Pay	506			
Lump-sum for filling of Positions - Civilian		574,198	711,096	649,435
Lump-sum for Personnel Services		632,365	632,365	632,365
Other Personnel Benefits	197,457	76,010	72,530	72,531
Total Other Compensation for Specific Groups	197,963	1,282,573	1,415,991	1,354,331
Other Benefits				
Retirement and Life Insurance Premiums	423,047	460,320	453,955	515,617
PAG-IBIG Contributions	9,741	9,319	8,832	8,832
PhilHealth Contributions	72,431	64,480	65,549	65,547
Employees Compensation Insurance Premiums	5,009	4,660	4,416	4,416
Terminal Leave	62,544	1,124,135		
Total Other Benefits	572,772	1,662,914	532,752	594,412
Non-Permanent Positions	267,579	323,722	323,722	323,722
TOTAL PERSONNEL SERVICES	5,512,203	7,733,343	6,971,805	6,971,805
Maintenance and Other Operating Expenses				
Travelling Expenses	564,298	2,583,079	1,441,929	1,441,929
Training and Scholarship Expenses	12,803	94,529	16,868	16,868
Supplies and Materials Expenses	66,732	1,339,869	323,192	323,192
Utility Expenses	136,852	1,354,015	338,860	338,860
Communication Expenses	284,207	1,890,865	398,685	398,685
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,317,594	1,702,558	1,296,809	1,296,809
Professional Services	1,049,125	5,904,835	3,979,579	3,979,579
General Services	139,489	425,000	138,114	138,114
Repairs and Maintenance	20,860	975,000	324,267	324,267
Taxes, Insurance Premiums and Other Fees	7,197	163,400	56,073	56,073
Other Maintenance and Operating Expenses				
Advertising Expenses	14,744	639,990	18,672	18,672
Printing and Publication Expenses	13,398	221,000	106,133	106,133

Representation Expenses	506,339	515,600	353,987	353,987
Transportation and Delivery Expenses		500	257	257
Rent/Lease Expenses	259	30,000	10,300	10,300
Membership Dues and Contributions to Organizations	4,179	130,000	54,672	54,672
Subscription Expenses	18,118	98,000	42,105	42,105
Donations		10,000	5,142	5,142
Other Maintenance and Operating Expenses	11,506,070	4,318,737	1,840,267	1,840,267
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,662,264	22,396,977	10,745,911	10,745,911
TOTAL CURRENT OPERATING EXPENDITURES	26,174,467	30,130,320	17,717,716	17,717,716
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	2,707,385	1,800,000		
Machinery and Equipment Outlay	287,532	1,000,000		
Transportation Equipment Outlay	5,951	700,000		
Furniture, Fixtures and Books Outlay	39,198	500,000		
TOTAL CAPITAL OUTLAYS	3,040,066	4,000,000		
GRAND TOTAL	29,214,533	34,130,320	17,717,716	17,717,716

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)	2024 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		P 11,921,712,000
HOR LEGISLATIVE PROGRAM Outcome Indicator(s)		P 11,921,712,000
Output Indicator(s)		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Crafting of significant legislation and reform measures ensured		P 22,400,997,000	P 10,730,816,000
HOR LEGISLATIVE PROGRAM Outcome Indicator(s)		P 22,400,997,000	P 10,730,816,000
Output Indicator(s)			

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			HET	Recommendation
New General Appropriations	232,508	490,621	(1,100,789)	255,981
General Fund	232,508	490,621	(1,100,789)	255,981
Automatic Appropriations	10,148	14,838	(16,619)	16,922
Retirement and Life Insurance Premiums	10,148	14,838	(16,619)	16,922
Continuing Appropriations	21,479	5,445		
Unobligated Releases for MOOE				
R.A. No. 11936	21,479			
R.A. No. 11975		4,892		
Unobligated Releases for PS				
R.A. No. 11975		553		
Budgetary Adjustment(s)	7,497			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,497			
Total Available Appropriations	271,632	510,904	(1,117,408)	272,903
Unused Appropriations	(5,445)	(5,445)		
Unobligated Allotment	(5,445)	(5,445)		
TOTAL OBLIGATIONS	266,187	505,459	(1,117,408)	272,903
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	62,758,000	369,449,000	127,736,000
Regular	62,758,000	369,449,000	127,736,000
PS	46,480,000	92,945,000	111,499,000
MOOE	16,278,000	15,943,000	16,237,000
CO		260,561,000	
Operations	203,429,000	136,010,000	145,167,000
Regular	203,429,000	136,010,000	145,167,000
PS	139,881,000	87,562,000	95,826,000
MOOE	63,548,000	48,448,000	49,341,000

TOTAL AGENCY BUDGET	<u>266,187,000</u>	<u>505,459,000</u>	<u>272,903,000</u>
Regular	<u>266,187,000</u>	<u>505,459,000</u>	<u>272,903,000</u>
PS	186,361,000	180,507,000	207,325,000
MOOE	79,826,000	64,391,000	65,578,000
CO		260,561,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	117	110	110

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (1,100,789,000) P 255,981,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	87,844,000	49,341,000		137,185,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>190,403,000</u>	<u>65,578,000</u>		<u>255,981,000</u>
National Capital Region (NCR)	190,403,000	65,578,000		255,981,000
TOTAL AGENCY BUDGET	<u>190,403,000</u>	<u>65,578,000</u>		<u>255,981,000</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)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(161,572,000)	102,559,000	(50,253,000)	16,237,000	(497,186,000)		(709,011,000)	118,796,000
100000100001000	General management and supervision	(83,187,000)	26,633,000	(50,253,000)	16,237,000	(497,186,000)		(630,626,000)	42,870,000
100000100002000	Administration of Personnel Benefits	(78,385,000)	75,926,000					(78,385,000)	75,926,000
Sub-total, General Administration and Support		(161,572,000)	102,559,000	(50,253,000)	16,237,000	(497,186,000)		(709,011,000)	118,796,000
3000000000000000	Operations	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
3101000000000000	HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
Sub-total, Operations		(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
TOTAL NEW APPROPRIATIONS		P(431,054,000)	P 190,403,000	P(172,549,000)	P 65,578,000	P(497,186,000)		P(1,100,789,000)	P 255,981,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				HET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		81,839	78,090	140,515	85,750
Total Permanent Positions		81,839	78,090	140,515	85,750
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,778	2,784	4,632	2,640
Representation Allowance		5,024	2,958	3,408	2,958
Transportation Allowance		4,448	2,958	3,408	2,958
Clothing and Uniform Allowance		812	812	1,351	770
Honoraria			1,323	6,990	1,323
Mid-Year Bonus - Civilian		6,507	6,507	11,542	7,146
Year End Bonus		6,645	6,507	11,542	7,146
Cash Gift		563	580	965	550
Productivity Enhancement Incentive		561	580	965	550
Step Increment			195		214
Total Other Compensation Common to All		27,338	25,204	44,803	26,255

Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	5,641	231	14,052	231
Lump-sum for filling of Positions - Civilian		59,525	71,487	71,354
Lump-sum for Personnel Services			107,230	
Other Personnel Benefits	57,681		15,402	
Total Other Compensation for Specific Groups	<u>63,322</u>	<u>59,756</u>	<u>208,171</u>	<u>71,585</u>
Other Benefits				
Retirement and Life Insurance Premiums	9,679	14,838	16,619	16,922
PAG-IBIG Contributions	267	278	462	264
PhilHealth Contributions	1,828	1,773	12,716	1,845
Employees Compensation Insurance Premiums	138	140	231	132
Loyalty Award - Civilian	10			
Terminal Leave	1,940	428	24,156	4,572
Total Other Benefits	<u>13,862</u>	<u>17,457</u>	<u>54,184</u>	<u>23,735</u>
TOTAL PERSONNEL SERVICES	<u>186,361</u>	<u>180,507</u>	<u>447,673</u>	<u>207,325</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,613	3,767	12,150	3,767
Training and Scholarship Expenses	2,390	4,394	4,695	4,414
Supplies and Materials Expenses	3,378	22,775	24,170	22,845
Utility Expenses	1,273	1,295	6,750	1,337
Communication Expenses	1,997	2,967	8,074	2,980
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,634	4,673	7,066	4,674
Professional Services	6,884	7,529	10,860	7,535
General Services	5,354	5,074	9,910	5,355
Repairs and Maintenance	893	385	2,850	893
Taxes, Insurance Premiums and Other Fees	262	567	2,260	570
Other Maintenance and Operating Expenses				
Advertising Expenses	1	330	415	330
Printing and Publication Expenses		820	950	820
Representation Expenses	5,849	5,618	8,924	5,850
Transportation and Delivery Expenses	1	2,700	2,800	2,700
Rent/Lease Expenses	900	900	70,000	900
Subscription Expenses	29	597	675	608
Other Maintenance and Operating Expenses	44,368			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>79,826</u>	<u>64,391</u>	<u>172,549</u>	<u>65,578</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>266,187</u>	<u>244,898</u>	<u>620,222</u>	<u>272,903</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Transportation Equipment Outlay		6,000		
Leased Assets Improvements		254,561	497,186	
TOTAL CAPITAL OUTLAYS		<u>260,561</u>	<u>497,186</u>	
GRAND TOTAL	<u>266,187</u>	<u>505,459</u>	<u>1,117,408</u>	<u>272,903</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Fair and speedy resolution of House of Representatives electoral contests achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		P 203,429,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 203,429,000
Outcome Indicator(s)		
1. Number of cases adjudicated	3	1

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		P 136,010,000	P 145,167,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 136,010,000	P 145,167,000
Outcome Indicator(s)			
1. Number of cases adjudicated	N/A	2	15

Special Provision(s) Applicable to the Congress of the Philippines

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals are hereby authorized to:

(a) formulate and implement the organizational structure of their respective offices;

(b) fix and determine the salaries, allowances, and other benefits of their respective 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 in their respective offices, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing, and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Congress of the Philippines.

2. Use of Savings. The Senate President and the Speaker of the House of Representatives are hereby authorized to use savings in their respective appropriations to augment actual deficiencies for their respective offices in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.
3. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, and the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.
4. Modification of Allotment for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a member of Congress may modify his/her allotment for operational expenses to any other expense category: Provided, That the total of said allotment is not exceeded.

The Members of the House of Representatives and the Senate shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Speaker of the House of Representatives or the President of the Senate and the House of Representatives' or the Senate's web administrator or his/her equivalent, as the case may be, shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives' and the Senate's websites.

5. Revolving Fund for the Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the Senate and 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 Senate and 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, s. 1987, and to appropriate civil and criminal actions under existing laws.

6. Reporting and Posting Requirements. The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall submit quarterly reports on their financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) Senate and House of Representatives' respective websites.

The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall send written notice when said reports have been submitted or posted on their respective websites to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

GENERAL SUMMARY (Cash-Based)
CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(4,496,383,000)	P 3,744,395,000	P(4,760,675,000)	P 3,776,593,000	P(413,598,000)		P(9,670,656,000)	P 7,520,988,000
B. SENATE ELECTORAL TRIBUNAL	(269,834,000)	263,451,000	(119,719,000)	66,437,000	(2,320,000)		(391,873,000)	329,888,000
C. COMMISSION ON APPOINTMENTS	(691,465,000)	440,596,000	(1,048,186,000)	637,488,000	(20,755,000)	11,360,000	(1,760,406,000)	1,089,444,000
D. HOUSE OF REPRESENTATIVES	(6,517,850,000)	6,456,188,000	(10,745,911,000)	10,745,911,000			(17,263,761,000)	17,202,099,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(431,054,000)	190,403,000	(172,549,000)	65,578,000	(497,186,000)		(1,100,789,000)	255,981,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(12,406,586,000)	P 11,095,033,000	P(16,847,040,000)	P 15,292,007,000	P(933,859,000)	P 11,360,000	P(30,187,485,000)	P 26,398,400,000

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SP	Recommendation
New General Appropriations	13,008,421	13,930,174	(9,670,656)	7,520,988
General Fund	13,008,421	13,930,174	(9,670,656)	7,520,988
Automatic Appropriations	189,609	208,738	(203,432)	246,603
Retirement and Life Insurance Premiums	189,609	208,738	(203,432)	246,603
Continuing Appropriations	5,695,280	4,907,103		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	2,894,209			
R.A. No. 11975		1,145,812		
Unobligated Releases for MOOE				
R.A. No. 11936	2,801,071			
R.A. No. 11975		3,302,194		
Unobligated Releases for PS				
R.A. No. 11975		459,097		
Budgetary Adjustment(s)	101,166			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	101,166			
Total Available Appropriations	18,994,476	19,046,015	(9,874,088)	7,767,591
Unused Appropriations	(4,907,103)	(4,907,103)		
Unobligated Allotment	(4,907,103)	(4,907,103)		
TOTAL OBLIGATIONS	14,087,373	14,138,912	(9,874,088)	7,767,591
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	10,486,527,000	11,254,601,000	4,711,875,000
Regular	3,914,960,000	7,011,166,000	4,711,875,000
PS	2,124,341,000	2,951,430,000	2,546,697,000
MOOE	1,720,006,000	3,575,260,000	2,165,178,000
CO	70,613,000	484,476,000	

Projects / Purpose	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
Locally-Funded Project(s)	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
MOOE	21,567,000	33,435,000	
CO	6,550,000,000	4,210,000,000	
Operations	<u>3,600,846,000</u>	<u>2,884,311,000</u>	<u>3,055,716,000</u>
Regular	<u>3,600,846,000</u>	<u>2,884,311,000</u>	<u>3,055,716,000</u>
PS	1,615,124,000	1,292,446,000	1,444,301,000
MOOE	1,981,220,000	1,582,265,000	1,611,415,000
CO	4,502,000	9,600,000	
TOTAL AGENCY BUDGET	<u>14,087,373,000</u>	<u>14,138,912,000</u>	<u>7,767,591,000</u>
Regular	<u>7,515,806,000</u>	<u>9,895,477,000</u>	<u>7,767,591,000</u>
PS	3,739,465,000	4,243,876,000	3,990,998,000
MOOE	3,701,226,000	5,157,525,000	3,776,593,000
CO	75,115,000	494,076,000	
Projects / Purpose	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
Locally-Funded Project(s)	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
MOOE	21,567,000	33,435,000	
CO	6,550,000,000	4,210,000,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,444	2,444	2,444
Total Number of Filled Positions	1,919	1,919	1,919

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (9,670,656,000) P 7,520,988,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE LEGISLATIVE PROGRAM	1,321,036,000	1,611,415,000		2,932,451,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>3,744,395,000</u>	<u>3,776,593,000</u>		<u>7,520,988,000</u>
National Capital Region (NCR)	3,744,395,000	3,776,593,000		7,520,988,000
TOTAL AGENCY BUDGET	<u>3,744,395,000</u>	<u>3,776,593,000</u>		<u>7,520,988,000</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)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(3,175,346,000)	2,423,359,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(6,365,169,000)	4,588,537,000
100000100001000	General management and supervision	(2,676,847,000)	1,934,639,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(5,866,670,000)	4,099,817,000
100000100002000	Administration of Personnel Benefits	(498,499,000)	488,720,000					(498,499,000)	488,720,000
Sub-total, General Administration and Support		(3,175,346,000)	2,423,359,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(6,365,169,000)	4,588,537,000
3000000000000000	Operations	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
3101000000000000	SENATE LEGISLATIVE PROGRAM	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
310100100001000	Legislation of Laws and Other Related Activities	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
Sub-total, Operations		(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
Sub-total, Program(s)		P(4,496,383,000)	P 3,744,395,000	P(4,727,240,000)	P 3,776,593,000	P(413,598,000)		P(9,637,221,000)	P 7,520,988,000
		=====	=====	=====	=====	=====		=====	=====
B. PROJECTS									
B.1 LOCALLY-FUNDED PROJECT(S)									
100000200001000	Senate Relocation			(33,435,000)				(33,435,000)	
Sub-total, Locally-Funded Project(s)				(33,435,000)				(33,435,000)	
Sub-total, Project(s)				P(33,435,000)				P(33,435,000)	
				=====				=====	
TOTAL NEW APPROPRIATIONS		P(4,496,383,000)	P 3,744,395,000	P(4,760,675,000)	P 3,776,593,000	P(413,598,000)		P(9,670,656,000)	P 7,520,988,000
		=====	=====	=====	=====	=====		=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,421,183	1,502,658	1,695,273	1,695,284
Total Permanent Positions	1,421,183	1,502,658	1,695,273	1,695,284
Other Compensation Common to All				
Personnel Economic Relief Allowance	48,063	46,296	46,056	46,056
Representation Allowance	13,781	34,788	34,686	34,686
Transportation Allowance	12,195	34,788	34,686	34,686
Clothing and Uniform Allowance	13,475	13,503	13,433	13,433
Honoraria	218	1,200	1,200	1,200
Overtime Pay	23,326			
Mid-Year Bonus - Civilian	120,233	125,221	141,272	141,273
Year End Bonus	121,621	125,221	141,272	141,273
Cash Gift	9,983	9,645	9,595	9,595
Productivity Enhancement Incentive	9,909	9,645	9,595	9,595
Step Increment		3,757	4,238	4,238
Total Other Compensation Common to All	372,804	404,064	436,033	436,035
Other Compensation for Specific Groups				
Hazard Pay	2,173			
Longevity Pay	102,459			
Lump-sum for filling of Positions - Civilian		303,817	498,499	455,332
Lump-sum for Personnel Services		1,636,479	1,730,309	1,021,477
Other Personnel Benefits	1,449,722			
Total Other Compensation for Specific Groups	1,554,354	1,940,296	2,228,808	1,476,809
Other Benefits				
Retirement and Life Insurance Premiums	183,303	208,738	203,432	246,603
PAG-IBIG Contributions	4,633	4,630	4,606	4,606
PhilHealth Contributions	32,719	32,764	35,590	35,588
Employees Compensation Insurance Premiums	2,430	2,314	2,302	2,302
Terminal Leave	50,194	88,029	33,388	33,388
Total Other Benefits	273,279	336,475	279,318	322,487
Non-Permanent Positions	117,845	60,383	60,383	60,383
TOTAL PERSONNEL SERVICES	3,739,465	4,243,876	4,699,815	3,990,998
Maintenance and Other Operating Expenses				
Travelling Expenses	475,908	671,343	676,996	580,838
Training and Scholarship Expenses	33,173	23,450	17,500	17,000
Supplies and Materials Expenses	31,872	197,399	150,500	98,456
Utility Expenses	60,719	174,909	74,135	74,135
Communication Expenses	19,812	52,707	52,001	45,832
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	734,733	603,448	603,448	470,448
Professional Services	303,416	217,424	214,764	184,524
General Services	66,296	179,320	91,700	91,700
Repairs and Maintenance	3,806	52,183	42,158	11,000
Taxes, Insurance Premiums and Other Fees	1,329	167,616	3,336	3,336

Other Maintenance and Operating Expenses				
Advertising Expenses	330	9,109	7,320	7,320
Printing and Publication Expenses	38,546	10,893	12,430	12,430
Representation Expenses	143,121	157,517	157,517	133,833
Transportation and Delivery Expenses		890	890	890
Rent/Lease Expenses	375,307	537,374	537,734	537,734
Membership Dues and Contributions to Organizations	1,416	1,961	1,961	1,961
Subscription Expenses	17,583	33,096	36,262	36,262
Other Maintenance and Operating Expenses	1,415,426	2,100,321	2,080,023	1,468,894
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,722,793	5,190,960	4,760,675	3,776,593
TOTAL CURRENT OPERATING EXPENDITURES	7,462,258	9,434,836	9,460,490	7,767,591
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	209,760	209,760		
Buildings and Other Structures	4,515,000	2,609,900		
Machinery and Equipment Outlay	1,611,051	1,449,896	95,836	
Transportation Equipment Outlay	39,036	13,530	24,150	
Furniture, Fixtures and Books Outlay	236,806	236,830	10,130	
Other Property Plant and Equipment Outlay	3,462	133,260	228,642	
Intangible Assets Outlay	10,000	50,900	54,840	
TOTAL CAPITAL OUTLAYS	6,625,115	4,704,076	413,598	
GRAND TOTAL	14,087,373	14,138,912	9,874,088	7,767,591

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)	2024 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		P 3,600,846,000
SENATE LEGISLATIVE PROGRAM		P 3,600,846,000
Outcome Indicator(s)		
Output Indicator(s)		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Crafting of significant legislation and reform measures ensured		P 2,884,311,000	P 3,055,716,000
SENATE LEGISLATIVE PROGRAM		P 2,884,311,000	P 3,055,716,000
Outcome Indicator(s)			
Output Indicator(s)			

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SET	Recommendation
New General Appropriations	312,698	311,977	(391,873)	329,888
General Fund	312,698	311,977	(391,873)	329,888
Automatic Appropriations	9,923	14,598	(10,129)	16,667
Retirement and Life Insurance Premiums	9,923	14,598	(10,129)	16,667
Continuing Appropriations	15,192	93,086		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	1,272			
R.A. No. 11975		3,003		
Unobligated Releases for MOOE				
R.A. No. 11936	13,920			
R.A. No. 11975		23,630		
Unobligated Releases for PS				
R.A. No. 11975		66,453		
Budgetary Adjustment(s)	7,349			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,349			
Total Available Appropriations	345,162	419,661	(402,002)	346,555
Unused Appropriations	(93,086)	(93,086)		
Unobligated Allotment	(93,086)	(93,086)		
TOTAL OBLIGATIONS	252,076	326,575	(402,002)	346,555
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	140,481,000	193,476,000	213,805,000
Regular	140,481,000	193,476,000	213,805,000
PS	126,431,000	170,185,000	193,224,000
MOOE	12,838,000	20,209,000	20,581,000
CO	1,212,000	3,082,000	

Operations	111,595,000	133,099,000	132,750,000
Regular	111,595,000	133,099,000	132,750,000
PS	72,074,000	88,073,000	86,894,000
MOOE	39,521,000	45,026,000	45,856,000
TOTAL AGENCY BUDGET	252,076,000	326,575,000	346,555,000
Regular	252,076,000	326,575,000	346,555,000
PS	198,505,000	258,258,000	280,118,000
MOOE	52,359,000	65,235,000	66,437,000
CO	1,212,000	3,082,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	96	96	96

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (391,873,000) P 329,888,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	79,398,000	45,856,000		125,254,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	263,451,000	66,437,000		329,888,000
National Capital Region (NCR)	263,451,000	66,437,000		329,888,000
TOTAL AGENCY BUDGET	263,451,000	66,437,000		329,888,000
	=====	=====	=====	=====

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		Total	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
1000001000001000	General management and supervision	(118,715,000)	116,571,000	(20,581,000)	20,581,000	(2,320,000)		(141,616,000)	137,152,000
1000001000002000	Administration of Personnel Benefits	(74,631,000)	67,482,000					(74,631,000)	67,482,000
Sub-total, General Administration and Support		(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
3000000000000000	Operations	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101001000001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
Sub-total, Operations		(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
TOTAL NEW APPROPRIATIONS		P(269,834,000)	P 263,451,000	P(119,719,000)	P 66,437,000	P(2,320,000)		P(391,873,000)	P 329,888,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				SET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		71,096	83,615	84,414	84,952
Total Permanent Positions		71,096	83,615	84,414	84,952
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,127	2,592	2,304	2,304
Representation Allowance		1,758	1,326	1,326	1,380
Transportation Allowance		1,623	1,326	1,326	1,380
Clothing and Uniform Allowance		567	756	672	672
Honoraria			200	200	200
Mid-Year Bonus - Civilian		5,245	6,968	7,034	7,080
Year End Bonus		5,496	6,968	7,034	7,080

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Cash Gift	437	540	480	480
Per Diems	280	3,300	3,300	3,300
Productivity Enhancement Incentive	423	540	480	480
Step Increment		209	211	212
Total Other Compensation Common to All	17,956	24,725	24,367	24,568
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	101	1,248	1,248	1,248
Lump-sum for filling of Positions - Civilian		48,138	74,631	67,482
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	96,657	10,206	10,206	10,206
Total Other Compensation for Specific Groups	96,758	132,425	158,918	151,769
Other Benefits				
Retirement and Life Insurance Premiums	8,311	14,598	10,129	16,667
PAG-IBIG Contributions	211	259	231	230
PhilHealth Contributions	1,530	1,894	1,789	1,817
Employees Compensation Insurance Premiums	106	130	115	115
Terminal Leave	2,537	612		
Total Other Benefits	12,695	17,493	12,264	18,829
TOTAL PERSONNEL SERVICES	198,505	258,258	279,963	280,118
Maintenance and Other Operating Expenses				
Travelling Expenses	484	900	500	500
Training and Scholarship Expenses	1,600	2,000	3,000	3,000
Supplies and Materials Expenses	2,061	5,412	3,985	2,710
Utility Expenses	1,127	1,500	3,276	1,236
Communication Expenses	2,344	2,270	3,408	3,198
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,520	5,996	5,880	5,880
Professional Services	3,569	5,377	27,984	5,634
General Services	4,660	5,214	8,238	6,030
Repairs and Maintenance	738	2,410	1,000	1,000
Taxes, Insurance Premiums and Other Fees	186	402	454	454
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		10	128	20
Representation Expenses	6,110	6,000	5,261	5,261
Transportation and Delivery Expenses		100	900	
Rent/Lease Expenses	15,425	19,777	40,744	16,740
Subscription Expenses	969	972	1,027	1,027
Other Maintenance and Operating Expenses	7,566	6,895	13,934	13,747
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,359	65,235	119,719	66,437
TOTAL CURRENT OPERATING EXPENDITURES	250,864	323,493	399,682	346,555
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,212	3,082	2,320	
TOTAL CAPITAL OUTLAYS	1,212	3,082	2,320	
GRAND TOTAL	252,076	326,575	402,002	346,555

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Fair and speedy resolution of Senatorial electoral contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 111,595,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 111,595,000
Outcome Indicator(s)		
1. Percentage reduction in the processing time of electoral protests	15% reduction in processing time for the Preliminary Appreciation Proceedings (Precinct Level Multi-party Contest Module)	<p>15% reduction in processing time for the following processes through the development of specialized modules:</p> <p>(1) Liquidation Reports during the Collection/Return of Ballot Boxes Operations through the Team Expense Tracker Submodule Desktop version of the Integrated Collection and Revision Information System (I-CRIS),</p> <p>(2) Report Generation during the Appreciation Proceedings through the Precinct and Consolidation Modules for Two-Party Contest and Precinct Level Module for Multi-Party Contest of the Automated Adjudication and Decision Support System (AADSS), and</p> <p>(3) Recruitment Process through the Human Resource Management-Enterprise Information System (HRM-EIS) Selection Sub-Module.</p> <p>Additional accomplishments:</p> <p>(1) Ongoing development of new modules, namely:</p> <p>(a) Asset Tracking Information System (ATIS)-Procurement Module, and</p> <p>(b) HRMEIS - Placement Sub-module, and</p> <p>(2) Enhancement of existing systems, namely:</p> <p>(a) I-CRIS: Revisor's Management Module, Ballot Box Management Module and Revision Input Data Module,</p> <p>(b) Automated Records Management System, and</p> <p>(c) HRM-EIS - Records Module</p>
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (e.g. salaries)	20% reduction in electoral protest costs, covering utilities, supplies, and salaries, while streamlining report completion by collection teams and ensuring digital backups to safeguard documents against loss or damage during field operations
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED - Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024

2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the petition	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED – Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports completed: (1) Pre-EDSA Elections: A Backgrounder Activities: Researched and gathered 33 materials from various libraries and 86 from online sources, compiling a total of 119 reference materials for preliminary review (2) Laws and Jurisprudence on the Philippine Automated Election System Activities: Conducted research using 432 volumes of Supreme Court Reports Annotated and 62 online sources. Report submitted on December 23, 2024 (3) Survey of 2023 Supreme Court Rulings on Election Cases Activities: Prepared 24 case digests, validated and proofread text, and submitted the revised report on December 23, 2024 Additional Accomplishments: (1) Review of three (3) sets of rules: 2020 SET Rules, Rules on Revision, and Rules on Preliminary Appreciation completed (2) Four (4) meetings conducted by Secretariat lawyers in relation to the review of the rules

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)		Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved			P 133,099,000	P 132,750,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			P 133,099,000	P 132,750,000
Outcome Indicator(s)				
1. Percentage reduction in the processing time of electoral protests	0%		15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system	15% reduction in processing time for Preliminary Appreciation Proceedings (AADSS-Precinct Level and Consolidation Level Modules for Multi-party Contest, Ballot Validation-Consolidation Sub-Module)
2. Percentage reduction in the cost of electoral protests	0%		15% reduction in the cost of electoral protests (e.g. salaries and supplies)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)

Output Indicator(s)

1. Percentage of electoral contests resolved within the term of office being contested 0%

New Case (SET Case no. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/
Petition for Quo Warranto

Continuation of case proceedings Election Protest (SET Case No. 001-25): 30% of the over-all work program (75% of the target Ballot Boxes for Collection, 75% completion of the following proceedings: Inventory of all Ballot Boxes Collected, Revision, Ballot Validation, Preliminary Appreciation, and Reception of Evidence);

Petition for Quo Warranto (SET Case No. 002-25): 50% of over-all work program for case resolution

2. Percentage of work program for electoral protests filed completed 100% resolved

100% of the work program for the year to resolve the election protest (pilot precincts)/petition

100% of the work program for the year to resolve the election protest (pilot precincts)/petition

3. Number of legal researches completed Indicator applicable if no protests filed or ongoing case

Two (2) manuscripts -
(1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and
(2) Pre-EDSA Elections: A Backgrounder (review/ validation and drafting only)

If no election protest is filed, one draft of the 2026 SET Rules of Procedure (research, committee meetings, drafting, editing, proofreading, review by the Tribunal, submission of final draft and approval)

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
New General Appropriations	1,217,957	1,684,910	(1,760,406)	1,089,444
General Fund	1,217,957	1,684,910	(1,760,406)	1,089,444
Automatic Appropriations	27,525	30,197	(29,405)	34,249
Retirement and Life Insurance Premiums	27,525	30,197	(29,405)	34,249
Continuing Appropriations	32,304	50,745		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	10,571			
R.A. No. 11975		13,243		
Unobligated Releases for MOOE				
R.A. No. 11936	21,733			
R.A. No. 11975		35,319		
Unobligated Releases for PS				
R.A. No. 11975		2,183		

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Budgetary Adjustment(s)	14,288			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	14,288			
Total Available Appropriations	1,292,074	1,765,852	(1,789,811)	1,123,693
Unused Appropriations	(50,745)	(50,745)		
Unobligated Allotment	(50,745)	(50,745)		
TOTAL OBLIGATIONS	1,241,329	1,715,107	(1,789,811)	1,123,693
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS

2024 Actual	2025 Current	2026 Proposed
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General Administration and Support	648,837,000	1,075,072,000	735,251,000
Regular	648,837,000	1,075,072,000	735,251,000
PS	268,009,000	434,067,000	337,081,000
MOOE	366,305,000	620,338,000	386,810,000
CO	14,523,000	20,667,000	11,360,000
Operations	592,492,000	640,035,000	388,442,000
Regular	592,492,000	640,035,000	388,442,000
PS	204,062,000	215,238,000	137,764,000
MOOE	388,430,000	424,797,000	250,678,000
TOTAL AGENCY BUDGET	1,241,329,000	1,715,107,000	1,123,693,000
Regular	1,241,329,000	1,715,107,000	1,123,693,000
PS	472,071,000	649,305,000	474,845,000
MOOE	754,735,000	1,045,135,000	637,488,000
CO	14,523,000	20,667,000	11,360,000

STAFFING SUMMARY

2024	2025	2026
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TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	249	251	251

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,760,406,000) P 1,089,444,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

PS	MOOE	CO	TOTAL
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PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	126,021,000	250,678,000	376,699,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,596,000	637,488,000	11,360,000	1,089,444,000
National Capital Region (NCR)	440,596,000	637,488,000	11,360,000	1,089,444,000
TOTAL AGENCY BUDGET	440,596,000	637,488,000	11,360,000	1,089,444,000
	=====	=====	=====	=====

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		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
100000100001000	General management and supervision	(416,821,000)	248,331,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,085,813,000)	646,501,000
100000100002000	Administration of Personnel Benefits	(72,585,000)	66,244,000					(72,585,000)	66,244,000
Sub-total, General Administration and Support		(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
3000000000000000	Operations	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
Sub-total, Operations		(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
TOTAL NEW APPROPRIATIONS		P(691,465,000) P	440,596,000	P(1,048,186,000) P	637,488,000	P(20,755,000) P	11,360,000	P(1,760,406,000) P	1,089,444,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	227,808	206,001	294,674	246,466
Total Permanent Positions	227,808	206,001	294,674	246,466
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,074	6,960	6,744	6,024
Representation Allowance	5,469	8,328	8,286	7,710
Transportation Allowance	3,856	6,630	6,540	5,964
Clothing and Uniform Allowance	1,785	2,030	1,967	1,757
Honoraria	241	565	565	265
Overtime Pay		2,500	2,500	
Mid-Year Bonus - Civilian	17,395	20,901	22,708	20,539
Year End Bonus	19,199	20,901	22,708	20,539
Cash Gift	1,266	1,450	1,405	1,255
Productivity Enhancement Incentive	1,203	1,450	1,405	1,255
Step Increment		701	852	617
Total Other Compensation Common to All	56,488	72,416	75,680	65,925
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	39	40	40	20
Longevity Pay			4	
Lump-sum for filling of Positions - Civilian		57,807	56,887	50,546
Lump-sum for Personnel Services		68,703	29,050	18,312
Other Personnel Benefits	109,820	150,496	147,584	9,150
Total Other Compensation for Specific Groups	109,859	277,046	233,565	78,028
Other Benefits				
Retirement and Life Insurance Premiums	25,342	30,197	29,405	34,249
PAG-IBIG Contributions	559	696	674	602
PhilHealth Contributions	4,660	5,497	8,028	4,992
Employees Compensation Insurance Premiums	291	348	337	301
Loyalty Award - Civilian	100	110	180	85
Terminal Leave	15,334	19,085	40,698	15,698
Total Other Benefits	46,286	55,933	79,322	55,927
Non-Permanent Positions	31,630	37,909	37,629	28,499
TOTAL PERSONNEL SERVICES	472,071	649,305	720,870	474,845
Maintenance and Other Operating Expenses				
Travelling Expenses	1,288	12,950	12,950	12,950
Training and Scholarship Expenses	692	3,500	3,500	3,500
Supplies and Materials Expenses	4,400	31,945	31,945	31,945
Utility Expenses	903	5,301	13,864	5,301
Communication Expenses	3,923	9,280	10,050	10,050
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,160	6,660	6,660	6,660
Professional Services	30,081	40,200	40,200	40,200
General Services	1,851	2,500	2,500	2,500

Repairs and Maintenance	1,622	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	643	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	470	1,200	1,200	1,200
Printing and Publication Expenses		2,000	2,000	2,000
Representation Expenses	42,368	58,468	61,128	51,278
Rent/Lease Expenses	42,433	131,213	161,372	141,976
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	723	2,500	2,500	2,500
Other Maintenance and Operating Expenses	617,178	731,916	692,815	319,926
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>754,735</u>	<u>1,045,135</u>	<u>1,048,186</u>	<u>637,488</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,226,806</u>	<u>1,694,440</u>	<u>1,769,056</u>	<u>1,112,333</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,857	7,307	1,900	
Transportation Equipment Outlay	8,666	2,000		
Furniture, Fixtures and Books Outlay		10,252	11,057	10,252
Other Property Plant and Equipment Outlay		1,108	7,798	1,108
TOTAL CAPITAL OUTLAYS	<u>14,523</u>	<u>20,667</u>	<u>20,755</u>	<u>11,360</u>
GRAND TOTAL	<u>1,241,329</u>	<u>1,715,107</u>	<u>1,789,811</u>	<u>1,123,693</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Review and confirmation of Presidential appointments/ nominations submitted to the Commission

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 592,492,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 592,492,000
Output Indicator(s)		
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	491 appointments/nominations received (including re-appointments/ re-nominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	no data provided

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission		P 640,035,000	P 388,442,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 640,035,000	P 388,442,000
Output Indicator(s)			
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees /nominees	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations
(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			HR	Recommendation
New General Appropriations	28,692,977	33,670,000	(17,263,761)	17,202,099
General Fund	28,692,977	33,670,000	(17,263,761)	17,202,099
Automatic Appropriations	424,649	460,320	(453,955)	515,617
Retirement and Life Insurance Premiums	424,649	460,320	(453,955)	515,617
Continuing Appropriations	825,333	929,506		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	607,548			
R.A. No. 11975		567,482		
Unobligated Releases for MOOE				
R.A. No. 11936	217,785			
R.A. No. 11975		360,421		
Unobligated Releases for PS				
R.A. No. 11975		1,603		
Budgetary Adjustment(s)	201,080			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	201,080			
Total Available Appropriations	30,144,039	35,059,826	(17,717,716)	17,717,716
Unused Appropriations	(929,506)	(929,506)		
Unobligated Allotment	(929,506)	(929,506)		
TOTAL OBLIGATIONS	29,214,533	34,130,320	(17,717,716)	17,717,716
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	17,292,821,000	11,729,323,000	6,986,900,000
Regular	17,292,821,000	11,729,323,000	6,986,900,000
PS	1,198,771,000	2,413,453,000	2,450,172,000
MOOE	13,053,984,000	9,315,870,000	4,536,728,000
CO	3,040,066,000		
Operations	11,921,712,000	22,400,997,000	10,730,816,000
Regular	11,921,712,000	22,400,997,000	10,730,816,000
PS	4,313,432,000	5,319,890,000	4,521,633,000
MOOE	7,608,280,000	13,081,107,000	6,209,183,000
CO		4,000,000,000	
TOTAL AGENCY BUDGET	29,214,533,000	34,130,320,000	17,717,716,000
Regular	29,214,533,000	34,130,320,000	17,717,716,000
PS	5,512,203,000	7,733,343,000	6,971,805,000
MOOE	20,662,264,000	22,396,977,000	10,745,911,000
CO	3,040,066,000	4,000,000,000	

STAFFING SUMMARY

	2024	2025	2026
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 (17,263,761,000) P 17,202,099,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	4,128,356,000	6,209,183,000		10,337,539,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	6,456,188,000	10,745,911,000		17,202,099,000
National Capital Region (NCR)	6,456,188,000	10,745,911,000		17,202,099,000
TOTAL AGENCY BUDGET	6,456,188,000	10,745,911,000		17,202,099,000
	=====	=====	=====	=====

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		Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(2,389,492,000)	2,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
100000100001000	General management and supervision	(1,678,396,000)	1,678,397,000	(4,536,728,000)	4,536,728,000			(6,215,124,000)	6,215,125,000
100000100002000	Administration of Personnel Benefits	(711,096,000)	649,435,000					(711,096,000)	649,435,000
Sub-total, General Administration and Support		(2,389,492,000)	2,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
3000000000000000	Operations	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
3101000000000000	HOR LEGISLATIVE PROGRAM	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
310100100001000	Legislation of laws and other related activities	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
Sub-total, Operations		(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
TOTAL NEW APPROPRIATIONS		P(6,517,850,000)	P 6,456,188,000	P(10,745,911,000)	P 10,745,911,000			P(17,263,761,000)	P 17,202,099,000
		=====	=====	=====	=====			=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	3,719,633	3,590,294	3,782,955	3,782,955
Total Permanent Positions	3,719,633	3,590,294	3,782,955	3,782,955
Other Compensation Common to All				
Personnel Economic Relief Allowance	95,637	92,496	88,320	88,320
Representation Allowance	11,460	62,778	62,778	62,778
Transportation Allowance	9,653	62,778	62,778	62,778
Clothing and Uniform Allowance	28,029	26,978	25,760	25,760
Overtime Pay	36,698			
Mid-Year Bonus - Civilian	227,146	290,903	315,246	315,246
Year End Bonus	227,762	290,903	315,246	315,246
Cash Gift	19,732	19,270	18,400	18,400
Productivity Enhancement Incentive	98,139	19,270	18,400	18,400
Step Increment		8,464	9,457	9,457
Total Other Compensation Common to All	754,256	873,840	916,385	916,385
Other Compensation for Specific Groups				
Hazard Pay	506			
Lump-sum for filling of Positions - Civilian		574,198	711,096	649,435
Lump-sum for Personnel Services		632,365	632,365	632,365
Other Personnel Benefits	197,457	76,010	72,530	72,531
Total Other Compensation for Specific Groups	197,963	1,282,573	1,415,991	1,354,331
Other Benefits				
Retirement and Life Insurance Premiums	423,047	460,320	453,955	515,617
PAG-IBIG Contributions	9,741	9,319	8,832	8,832
PhilHealth Contributions	72,431	64,480	65,549	65,547
Employees Compensation Insurance Premiums	5,009	4,660	4,416	4,416
Terminal Leave	62,544	1,124,135		
Total Other Benefits	572,772	1,662,914	532,752	594,412
Non-Permanent Positions	267,579	323,722	323,722	323,722
TOTAL PERSONNEL SERVICES	5,512,203	7,733,343	6,971,805	6,971,805
Maintenance and Other Operating Expenses				
Travelling Expenses	564,298	2,583,079	1,441,929	1,441,929
Training and Scholarship Expenses	12,803	94,529	16,868	16,868
Supplies and Materials Expenses	66,732	1,339,869	323,192	323,192
Utility Expenses	136,852	1,354,015	338,860	338,860
Communication Expenses	284,207	1,890,865	398,685	398,685
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,317,594	1,702,558	1,296,809	1,296,809
Professional Services	1,049,125	5,904,835	3,979,579	3,979,579
General Services	139,489	425,000	138,114	138,114
Repairs and Maintenance	20,860	975,000	324,267	324,267
Taxes, Insurance Premiums and Other Fees	7,197	163,400	56,073	56,073
Other Maintenance and Operating Expenses				
Advertising Expenses	14,744	639,990	18,672	18,672
Printing and Publication Expenses	13,398	221,000	106,133	106,133

Representation Expenses	506,339	515,600	353,987	353,987
Transportation and Delivery Expenses		500	257	257
Rent/Lease Expenses	259	30,000	10,300	10,300
Membership Dues and Contributions to Organizations	4,179	130,000	54,672	54,672
Subscription Expenses	18,118	98,000	42,105	42,105
Donations		10,000	5,142	5,142
Other Maintenance and Operating Expenses	11,506,070	4,318,737	1,840,267	1,840,267
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,662,264	22,396,977	10,745,911	10,745,911
TOTAL CURRENT OPERATING EXPENDITURES	26,174,467	30,130,320	17,717,716	17,717,716
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	2,707,385	1,800,000		
Machinery and Equipment Outlay	287,532	1,000,000		
Transportation Equipment Outlay	5,951	700,000		
Furniture, Fixtures and Books Outlay	39,198	500,000		
TOTAL CAPITAL OUTLAYS	3,040,066	4,000,000		
GRAND TOTAL	29,214,533	34,130,320	17,717,716	17,717,716

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)	2024 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		P 11,921,712,000
HOR LEGISLATIVE PROGRAM Outcome Indicator(s)		P 11,921,712,000
Output Indicator(s)		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Crafting of significant legislation and reform measures ensured		P 22,400,997,000	P 10,730,816,000
HOR LEGISLATIVE PROGRAM Outcome Indicator(s)		P 22,400,997,000	P 10,730,816,000
Output Indicator(s)			

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			HET	Recommendation
New General Appropriations	232,508	490,621	(1,100,789)	255,981
General Fund	232,508	490,621	(1,100,789)	255,981
Automatic Appropriations	10,148	14,838	(16,619)	16,922
Retirement and Life Insurance Premiums	10,148	14,838	(16,619)	16,922
Continuing Appropriations	21,479	5,445		
Unobligated Releases for MOOE				
R.A. No. 11936	21,479			
R.A. No. 11975		4,892		
Unobligated Releases for PS				
R.A. No. 11975		553		
Budgetary Adjustment(s)	7,497			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,497			
Total Available Appropriations	271,632	510,904	(1,117,408)	272,903
Unused Appropriations	(5,445)	(5,445)		
Unobligated Allotment	(5,445)	(5,445)		
TOTAL OBLIGATIONS	266,187	505,459	(1,117,408)	272,903
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	62,758,000	369,449,000	127,736,000
Regular	62,758,000	369,449,000	127,736,000
PS	46,480,000	92,945,000	111,499,000
MOOE	16,278,000	15,943,000	16,237,000
CO		260,561,000	
Operations	203,429,000	136,010,000	145,167,000
Regular	203,429,000	136,010,000	145,167,000
PS	139,881,000	87,562,000	95,826,000
MOOE	63,548,000	48,448,000	49,341,000

TOTAL AGENCY BUDGET	<u>266,187,000</u>	<u>505,459,000</u>	<u>272,903,000</u>
Regular	<u>266,187,000</u>	<u>505,459,000</u>	<u>272,903,000</u>
PS	186,361,000	180,507,000	207,325,000
MOOE	79,826,000	64,391,000	65,578,000
CO		260,561,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	117	110	110

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (1,100,789,000) P 255,981,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	87,844,000	49,341,000		137,185,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>190,403,000</u>	<u>65,578,000</u>		<u>255,981,000</u>
National Capital Region (NCR)	190,403,000	65,578,000		255,981,000
TOTAL AGENCY BUDGET	<u>190,403,000</u>	<u>65,578,000</u>		<u>255,981,000</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)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(161,572,000)	102,559,000	(50,253,000)	16,237,000	(497,186,000)		(709,011,000)	118,796,000
100000100001000	General management and supervision	(83,187,000)	26,633,000	(50,253,000)	16,237,000	(497,186,000)		(630,626,000)	42,870,000
100000100002000	Administration of Personnel Benefits	(78,385,000)	75,926,000					(78,385,000)	75,926,000
Sub-total, General Administration and Support		(161,572,000)	102,559,000	(50,253,000)	16,237,000	(497,186,000)		(709,011,000)	118,796,000
3000000000000000	Operations	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
3101000000000000	HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
Sub-total, Operations		(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
TOTAL NEW APPROPRIATIONS		P(431,054,000)	P 190,403,000	P(172,549,000)	P 65,578,000	P(497,186,000)		P(1,100,789,000)	P 255,981,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				HET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		81,839	78,090	140,515	85,750
Total Permanent Positions		81,839	78,090	140,515	85,750
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,778	2,784	4,632	2,640
Representation Allowance		5,024	2,958	3,408	2,958
Transportation Allowance		4,448	2,958	3,408	2,958
Clothing and Uniform Allowance		812	812	1,351	770
Honoraria			1,323	6,990	1,323
Mid-Year Bonus - Civilian		6,507	6,507	11,542	7,146
Year End Bonus		6,645	6,507	11,542	7,146
Cash Gift		563	580	965	550
Productivity Enhancement Incentive		561	580	965	550
Step Increment			195		214
Total Other Compensation Common to All		27,338	25,204	44,803	26,255

Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	5,641	231	14,052	231
Lump-sum for filling of Positions - Civilian		59,525	71,487	71,354
Lump-sum for Personnel Services			107,230	
Other Personnel Benefits	57,681		15,402	
Total Other Compensation for Specific Groups	<u>63,322</u>	<u>59,756</u>	<u>208,171</u>	<u>71,585</u>
Other Benefits				
Retirement and Life Insurance Premiums	9,679	14,838	16,619	16,922
PAG-IBIG Contributions	267	278	462	264
PhilHealth Contributions	1,828	1,773	12,716	1,845
Employees Compensation Insurance Premiums	138	140	231	132
Loyalty Award - Civilian	10			
Terminal Leave	1,940	428	24,156	4,572
Total Other Benefits	<u>13,862</u>	<u>17,457</u>	<u>54,184</u>	<u>23,735</u>
TOTAL PERSONNEL SERVICES	<u>186,361</u>	<u>180,507</u>	<u>447,673</u>	<u>207,325</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,613	3,767	12,150	3,767
Training and Scholarship Expenses	2,390	4,394	4,695	4,414
Supplies and Materials Expenses	3,378	22,775	24,170	22,845
Utility Expenses	1,273	1,295	6,750	1,337
Communication Expenses	1,997	2,967	8,074	2,980
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,634	4,673	7,066	4,674
Professional Services	6,884	7,529	10,860	7,535
General Services	5,354	5,074	9,910	5,355
Repairs and Maintenance	893	385	2,850	893
Taxes, Insurance Premiums and Other Fees	262	567	2,260	570
Other Maintenance and Operating Expenses				
Advertising Expenses	1	330	415	330
Printing and Publication Expenses		820	950	820
Representation Expenses	5,849	5,618	8,924	5,850
Transportation and Delivery Expenses	1	2,700	2,800	2,700
Rent/Lease Expenses	900	900	70,000	900
Subscription Expenses	29	597	675	608
Other Maintenance and Operating Expenses	44,368			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>79,826</u>	<u>64,391</u>	<u>172,549</u>	<u>65,578</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>266,187</u>	<u>244,898</u>	<u>620,222</u>	<u>272,903</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Transportation Equipment Outlay		6,000		
Leased Assets Improvements		254,561	497,186	
TOTAL CAPITAL OUTLAYS		<u>260,561</u>	<u>497,186</u>	
GRAND TOTAL	<u>266,187</u>	<u>505,459</u>	<u>1,117,408</u>	<u>272,903</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Fair and speedy resolution of House of Representatives electoral contests achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		P 203,429,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 203,429,000
Outcome Indicator(s)		
1. Number of cases adjudicated	3	1

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		P 136,010,000	P 145,167,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 136,010,000	P 145,167,000
Outcome Indicator(s)			
1. Number of cases adjudicated	N/A	2	15

Special Provision(s) Applicable to the Congress of the Philippines

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals are hereby authorized to:

(a) formulate and implement the organizational structure of their respective offices;

(b) fix and determine the salaries, allowances, and other benefits of their respective 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 in their respective offices, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing, and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Congress of the Philippines.

2. Use of Savings. The Senate President and the Speaker of the House of Representatives are hereby authorized to use savings in their respective appropriations to augment actual deficiencies for their respective offices in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.
3. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, and the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.
4. Modification of Allotment for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a member of Congress may modify his/her allotment for operational expenses to any other expense category: Provided, That the total of said allotment is not exceeded.

The Members of the House of Representatives and the Senate shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Speaker of the House of Representatives or the President of the Senate and the House of Representatives' or the Senate's web administrator or his/her equivalent, as the case may be, shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives' and the Senate's websites.

5. Revolving Fund for the Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the Senate and 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 Senate and 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, s. 1987, and to appropriate civil and criminal actions under existing laws.

6. Reporting and Posting Requirements. The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall submit quarterly reports on their financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) Senate and House of Representatives' respective websites.

The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall send written notice when said reports have been submitted or posted on their respective websites to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

GENERAL SUMMARY (Cash-Based)
CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(4,496,383,000)	P 3,744,395,000	P(4,760,675,000)	P 3,776,593,000	P(413,598,000)		P(9,670,656,000)	P 7,520,988,000
B. SENATE ELECTORAL TRIBUNAL	(269,834,000)	263,451,000	(119,719,000)	66,437,000	(2,320,000)		(391,873,000)	329,888,000
C. COMMISSION ON APPOINTMENTS	(691,465,000)	440,596,000	(1,048,186,000)	637,488,000	(20,755,000)	11,360,000	(1,760,406,000)	1,089,444,000
D. HOUSE OF REPRESENTATIVES	(6,517,850,000)	6,456,188,000	(10,745,911,000)	10,745,911,000			(17,263,761,000)	17,202,099,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(431,054,000)	190,403,000	(172,549,000)	65,578,000	(497,186,000)		(1,100,789,000)	255,981,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(12,406,586,000)	P 11,095,033,000	P(16,847,040,000)	P 15,292,007,000	P(933,859,000)	P 11,360,000	P(30,187,485,000)	P 26,398,400,000

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SP	Recommendation
New General Appropriations	13,008,421	13,930,174	(9,670,656)	7,520,988
General Fund	13,008,421	13,930,174	(9,670,656)	7,520,988
Automatic Appropriations	189,609	208,738	(203,432)	246,603
Retirement and Life Insurance Premiums	189,609	208,738	(203,432)	246,603
Continuing Appropriations	5,695,280	4,907,103		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	2,894,209			
R.A. No. 11975		1,145,812		
Unobligated Releases for MOOE				
R.A. No. 11936	2,801,071			
R.A. No. 11975		3,302,194		
Unobligated Releases for PS				
R.A. No. 11975		459,097		
Budgetary Adjustment(s)	101,166			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	101,166			
Total Available Appropriations	18,994,476	19,046,015	(9,874,088)	7,767,591
Unused Appropriations	(4,907,103)	(4,907,103)		
Unobligated Allotment	(4,907,103)	(4,907,103)		
TOTAL OBLIGATIONS	14,087,373	14,138,912	(9,874,088)	7,767,591
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	10,486,527,000	11,254,601,000	4,711,875,000
Regular	3,914,960,000	7,011,166,000	4,711,875,000
PS	2,124,341,000	2,951,430,000	2,546,697,000
MOOE	1,720,006,000	3,575,260,000	2,165,178,000
CO	70,613,000	484,476,000	

Projects / Purpose	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
Locally-Funded Project(s)	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
MOOE	21,567,000	33,435,000	
CO	6,550,000,000	4,210,000,000	
Operations	<u>3,600,846,000</u>	<u>2,884,311,000</u>	<u>3,055,716,000</u>
Regular	<u>3,600,846,000</u>	<u>2,884,311,000</u>	<u>3,055,716,000</u>
PS	1,615,124,000	1,292,446,000	1,444,301,000
MOOE	1,981,220,000	1,582,265,000	1,611,415,000
CO	4,502,000	9,600,000	
TOTAL AGENCY BUDGET	<u>14,087,373,000</u>	<u>14,138,912,000</u>	<u>7,767,591,000</u>
Regular	<u>7,515,806,000</u>	<u>9,895,477,000</u>	<u>7,767,591,000</u>
PS	3,739,465,000	4,243,876,000	3,990,998,000
MOOE	3,701,226,000	5,157,525,000	3,776,593,000
CO	75,115,000	494,076,000	
Projects / Purpose	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
Locally-Funded Project(s)	<u>6,571,567,000</u>	<u>4,243,435,000</u>	
MOOE	21,567,000	33,435,000	
CO	6,550,000,000	4,210,000,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,444	2,444	2,444
Total Number of Filled Positions	1,919	1,919	1,919

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (9,670,656,000) P 7,520,988,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE LEGISLATIVE PROGRAM	1,321,036,000	1,611,415,000		2,932,451,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>3,744,395,000</u>	<u>3,776,593,000</u>		<u>7,520,988,000</u>
National Capital Region (NCR)	3,744,395,000	3,776,593,000		7,520,988,000
TOTAL AGENCY BUDGET	<u>3,744,395,000</u>	<u>3,776,593,000</u>		<u>7,520,988,000</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)

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
A. REGULAR PROGRAMS								
1000000000000000 General Administration and Support	(3,175,346,000)	2,423,359,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(6,365,169,000)	4,588,537,000
100000100001000 General management and supervision	(2,676,847,000)	1,934,639,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(5,866,670,000)	4,099,817,000
100000100002000 Administration of Personnel Benefits	(498,499,000)	488,720,000					(498,499,000)	488,720,000
Sub-total, General Administration and Support	(3,175,346,000)	2,423,359,000	(2,785,825,000)	2,165,178,000	(403,998,000)		(6,365,169,000)	4,588,537,000
3000000000000000 Operations	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
3101000000000000 SENATE LEGISLATIVE PROGRAM	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
310100100001000 Legislation of Laws and Other Related Activities	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
Sub-total, Operations	(1,321,037,000)	1,321,036,000	(1,941,415,000)	1,611,415,000	(9,600,000)		(3,272,052,000)	2,932,451,000
Sub-total, Program(s)	P(4,496,383,000)	P 3,744,395,000	P(4,727,240,000)	P 3,776,593,000	P(413,598,000)		P(9,637,221,000)	P 7,520,988,000
	=====	=====	=====	=====	=====		=====	=====
B. PROJECTS								
B.1 LOCALLY-FUNDED PROJECT(S)								
100000200001000 Senate Relocation			(33,435,000)				(33,435,000)	
Sub-total, Locally-Funded Project(s)			(33,435,000)				(33,435,000)	
Sub-total, Project(s)			P(33,435,000)				P(33,435,000)	
			=====				=====	
TOTAL NEW APPROPRIATIONS	P(4,496,383,000)	P 3,744,395,000	P(4,760,675,000)	P 3,776,593,000	P(413,598,000)		P(9,670,656,000)	P 7,520,988,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,421,183	1,502,658	1,695,273	1,695,284
Total Permanent Positions	1,421,183	1,502,658	1,695,273	1,695,284
Other Compensation Common to All				
Personnel Economic Relief Allowance	48,063	46,296	46,056	46,056
Representation Allowance	13,781	34,788	34,686	34,686
Transportation Allowance	12,195	34,788	34,686	34,686
Clothing and Uniform Allowance	13,475	13,503	13,433	13,433
Honoraria	218	1,200	1,200	1,200
Overtime Pay	23,326			
Mid-Year Bonus - Civilian	120,233	125,221	141,272	141,273
Year End Bonus	121,621	125,221	141,272	141,273
Cash Gift	9,983	9,645	9,595	9,595
Productivity Enhancement Incentive	9,909	9,645	9,595	9,595
Step Increment		3,757	4,238	4,238
Total Other Compensation Common to All	372,804	404,064	436,033	436,035
Other Compensation for Specific Groups				
Hazard Pay	2,173			
Longevity Pay	102,459			
Lump-sum for filling of Positions - Civilian		303,817	498,499	455,332
Lump-sum for Personnel Services		1,636,479	1,730,309	1,021,477
Other Personnel Benefits	1,449,722			
Total Other Compensation for Specific Groups	1,554,354	1,940,296	2,228,808	1,476,809
Other Benefits				
Retirement and Life Insurance Premiums	183,303	208,738	203,432	246,603
PAG-IBIG Contributions	4,633	4,630	4,606	4,606
PhilHealth Contributions	32,719	32,764	35,590	35,588
Employees Compensation Insurance Premiums	2,430	2,314	2,302	2,302
Terminal Leave	50,194	88,029	33,388	33,388
Total Other Benefits	273,279	336,475	279,318	322,487
Non-Permanent Positions	117,845	60,383	60,383	60,383
TOTAL PERSONNEL SERVICES	3,739,465	4,243,876	4,699,815	3,990,998
Maintenance and Other Operating Expenses				
Travelling Expenses	475,908	671,343	676,996	580,838
Training and Scholarship Expenses	33,173	23,450	17,500	17,000
Supplies and Materials Expenses	31,872	197,399	150,500	98,456
Utility Expenses	60,719	174,909	74,135	74,135
Communication Expenses	19,812	52,707	52,001	45,832
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	734,733	603,448	603,448	470,448
Professional Services	303,416	217,424	214,764	184,524
General Services	66,296	179,320	91,700	91,700
Repairs and Maintenance	3,806	52,183	42,158	11,000
Taxes, Insurance Premiums and Other Fees	1,329	167,616	3,336	3,336

Other Maintenance and Operating Expenses				
Advertising Expenses	330	9,109	7,320	7,320
Printing and Publication Expenses	38,546	10,893	12,430	12,430
Representation Expenses	143,121	157,517	157,517	133,833
Transportation and Delivery Expenses		890	890	890
Rent/Lease Expenses	375,307	537,374	537,734	537,734
Membership Dues and Contributions to Organizations	1,416	1,961	1,961	1,961
Subscription Expenses	17,583	33,096	36,262	36,262
Other Maintenance and Operating Expenses	1,415,426	2,100,321	2,080,023	1,468,894
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,722,793	5,190,960	4,760,675	3,776,593
TOTAL CURRENT OPERATING EXPENDITURES	7,462,258	9,434,836	9,460,490	7,767,591
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	209,760	209,760		
Buildings and Other Structures	4,515,000	2,609,900		
Machinery and Equipment Outlay	1,611,051	1,449,896	95,836	
Transportation Equipment Outlay	39,036	13,530	24,150	
Furniture, Fixtures and Books Outlay	236,806	236,830	10,130	
Other Property Plant and Equipment Outlay	3,462	133,260	228,642	
Intangible Assets Outlay	10,000	50,900	54,840	
TOTAL CAPITAL OUTLAYS	6,625,115	4,704,076	413,598	
GRAND TOTAL	14,087,373	14,138,912	9,874,088	7,767,591

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)	2024 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		P 3,600,846,000
SENATE LEGISLATIVE PROGRAM		P 3,600,846,000
Outcome Indicator(s)		
Output Indicator(s)		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Crafting of significant legislation and reform measures ensured		P 2,884,311,000	P 3,055,716,000
SENATE LEGISLATIVE PROGRAM		P 2,884,311,000	P 3,055,716,000
Outcome Indicator(s)			
Output Indicator(s)			

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SET	Recommendation
New General Appropriations	312,698	311,977	(391,873)	329,888
General Fund	312,698	311,977	(391,873)	329,888
Automatic Appropriations	9,923	14,598	(10,129)	16,667
Retirement and Life Insurance Premiums	9,923	14,598	(10,129)	16,667
Continuing Appropriations	15,192	93,086		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	1,272			
R.A. No. 11975		3,003		
Unobligated Releases for MOOE				
R.A. No. 11936	13,920			
R.A. No. 11975		23,630		
Unobligated Releases for PS				
R.A. No. 11975		66,453		
Budgetary Adjustment(s)	7,349			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,349			
Total Available Appropriations	345,162	419,661	(402,002)	346,555
Unused Appropriations	(93,086)	(93,086)		
Unobligated Allotment	(93,086)	(93,086)		
TOTAL OBLIGATIONS	252,076	326,575	(402,002)	346,555
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	140,481,000	193,476,000	213,805,000
Regular	140,481,000	193,476,000	213,805,000
PS	126,431,000	170,185,000	193,224,000
MOOE	12,838,000	20,209,000	20,581,000
CO	1,212,000	3,082,000	

Operations	111,595,000	133,099,000	132,750,000
Regular	111,595,000	133,099,000	132,750,000
PS	72,074,000	88,073,000	86,894,000
MOOE	39,521,000	45,026,000	45,856,000
TOTAL AGENCY BUDGET	252,076,000	326,575,000	346,555,000
Regular	252,076,000	326,575,000	346,555,000
PS	198,505,000	258,258,000	280,118,000
MOOE	52,359,000	65,235,000	66,437,000
CO	1,212,000	3,082,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	96	96	96

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (391,873,000) P 329,888,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	79,398,000	45,856,000		125,254,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	263,451,000	66,437,000		329,888,000
National Capital Region (NCR)	263,451,000	66,437,000		329,888,000
TOTAL AGENCY BUDGET	263,451,000	66,437,000		329,888,000
	=====	=====	=====	=====

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		Total	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
1000001000001000	General management and supervision	(118,715,000)	116,571,000	(20,581,000)	20,581,000	(2,320,000)		(141,616,000)	137,152,000
1000001000002000	Administration of Personnel Benefits	(74,631,000)	67,482,000					(74,631,000)	67,482,000
Sub-total, General Administration and Support		(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
3000000000000000	Operations	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101001000001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
Sub-total, Operations		(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
TOTAL NEW APPROPRIATIONS		P(269,834,000)	P 263,451,000	P(119,719,000)	P 66,437,000	P(2,320,000)		P(391,873,000)	P 329,888,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				SET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		71,096	83,615	84,414	84,952
Total Permanent Positions		71,096	83,615	84,414	84,952
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,127	2,592	2,304	2,304
Representation Allowance		1,758	1,326	1,326	1,380
Transportation Allowance		1,623	1,326	1,326	1,380
Clothing and Uniform Allowance		567	756	672	672
Honoraria			200	200	200
Mid-Year Bonus - Civilian		5,245	6,968	7,034	7,080
Year End Bonus		5,496	6,968	7,034	7,080

10 EXPENDITURE PROGRAM FY 2026 VOLUME I

Cash Gift	437	540	480	480
Per Diems	280	3,300	3,300	3,300
Productivity Enhancement Incentive	423	540	480	480
Step Increment		209	211	212
Total Other Compensation Common to All	17,956	24,725	24,367	24,568
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	101	1,248	1,248	1,248
Lump-sum for filling of Positions - Civilian		48,138	74,631	67,482
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	96,657	10,206	10,206	10,206
Total Other Compensation for Specific Groups	96,758	132,425	158,918	151,769
Other Benefits				
Retirement and Life Insurance Premiums	8,311	14,598	10,129	16,667
PAG-IBIG Contributions	211	259	231	230
PhilHealth Contributions	1,530	1,894	1,789	1,817
Employees Compensation Insurance Premiums	106	130	115	115
Terminal Leave	2,537	612		
Total Other Benefits	12,695	17,493	12,264	18,829
TOTAL PERSONNEL SERVICES	198,505	258,258	279,963	280,118
Maintenance and Other Operating Expenses				
Travelling Expenses	484	900	500	500
Training and Scholarship Expenses	1,600	2,000	3,000	3,000
Supplies and Materials Expenses	2,061	5,412	3,985	2,710
Utility Expenses	1,127	1,500	3,276	1,236
Communication Expenses	2,344	2,270	3,408	3,198
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,520	5,996	5,880	5,880
Professional Services	3,569	5,377	27,984	5,634
General Services	4,660	5,214	8,238	6,030
Repairs and Maintenance	738	2,410	1,000	1,000
Taxes, Insurance Premiums and Other Fees	186	402	454	454
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		10	128	20
Representation Expenses	6,110	6,000	5,261	5,261
Transportation and Delivery Expenses		100	900	
Rent/Lease Expenses	15,425	19,777	40,744	16,740
Subscription Expenses	969	972	1,027	1,027
Other Maintenance and Operating Expenses	7,566	6,895	13,934	13,747
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,359	65,235	119,719	66,437
TOTAL CURRENT OPERATING EXPENDITURES	250,864	323,493	399,682	346,555
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,212	3,082	2,320	
TOTAL CAPITAL OUTLAYS	1,212	3,082	2,320	
GRAND TOTAL	252,076	326,575	402,002	346,555

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Fair and speedy resolution of Senatorial electoral contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 111,595,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 111,595,000
Outcome Indicator(s)		
1. Percentage reduction in the processing time of electoral protests	15% reduction in processing time for the Preliminary Appreciation Proceedings (Precinct Level Multi-party Contest Module)	<p>15% reduction in processing time for the following processes through the development of specialized modules:</p> <p>(1) Liquidation Reports during the Collection/Return of Ballot Boxes Operations through the Team Expense Tracker Submodule Desktop version of the Integrated Collection and Revision Information System (I-CRIS),</p> <p>(2) Report Generation during the Appreciation Proceedings through the Precinct and Consolidation Modules for Two-Party Contest and Precinct Level Module for Multi-Party Contest of the Automated Adjudication and Decision Support System (AADSS), and</p> <p>(3) Recruitment Process through the Human Resource Management-Enterprise Information System (HRM-EIS) Selection Sub-Module.</p> <p>Additional accomplishments:</p> <p>(1) Ongoing development of new modules, namely:</p> <p>(a) Asset Tracking Information System (ATIS)-Procurement Module, and</p> <p>(b) HRMEIS - Placement Sub-module, and</p> <p>(2) Enhancement of existing systems, namely:</p> <p>(a) I-CRIS: Revisor's Management Module, Ballot Box Management Module and Revision Input Data Module,</p> <p>(b) Automated Records Management System, and</p> <p>(c) HRM-EIS - Records Module</p>
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (e.g. salaries)	20% reduction in electoral protest costs, covering utilities, supplies, and salaries, while streamlining report completion by collection teams and ensuring digital backups to safeguard documents against loss or damage during field operations
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED - Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024

2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the petition	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED – Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports completed: (1) Pre-EDSA Elections: A Backgrounder Activities: Researched and gathered 33 materials from various libraries and 86 from online sources, compiling a total of 119 reference materials for preliminary review (2) Laws and Jurisprudence on the Philippine Automated Election System Activities: Conducted research using 432 volumes of Supreme Court Reports Annotated and 62 online sources. Report submitted on December 23, 2024 (3) Survey of 2023 Supreme Court Rulings on Election Cases Activities: Prepared 24 case digests, validated and proofread text, and submitted the revised report on December 23, 2024 Additional Accomplishments: (1) Review of three (3) sets of rules: 2020 SET Rules, Rules on Revision, and Rules on Preliminary Appreciation completed (2) Four (4) meetings conducted by Secretariat lawyers in relation to the review of the rules

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)		Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved			P 133,099,000	P 132,750,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			P 133,099,000	P 132,750,000
Outcome Indicator(s)				
1. Percentage reduction in the processing time of electoral protests	0%		15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system	15% reduction in processing time for Preliminary Appreciation Proceedings (AADSS-Precinct Level and Consolidation Level Modules for Multi-party Contest, Ballot Validation-Consolidation Sub-Module)
2. Percentage reduction in the cost of electoral protests	0%		15% reduction in the cost of electoral protests (e.g. salaries and supplies)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)

Output Indicator(s)

1. Percentage of electoral contests resolved within the term of office being contested 0%

New Case (SET Case no. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/
Petition for Quo Warranto

Continuation of case proceedings Election Protest (SET Case No. 001-25): 30% of the over-all work program (75% of the target Ballot Boxes for Collection, 75% completion of the following proceedings: Inventory of all Ballot Boxes Collected, Revision, Ballot Validation, Preliminary Appreciation, and Reception of Evidence);

Petition for Quo Warranto (SET Case No. 002-25): 50% of over-all work program for case resolution

2. Percentage of work program for electoral protests filed completed 100% resolved

100% of the work program for the year to resolve the election protest (pilot precincts)/ petition

100% of the work program for the year to resolve the election protest (pilot precincts)/ petition

3. Number of legal researches completed Indicator applicable if no protests filed or ongoing case

Two (2) manuscripts -
(1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and
(2) Pre-EDSA Elections: A Backgrounder (review/ validation and drafting only)

If no election protest is filed, one draft of the 2026 SET Rules of Procedure (research, committee meetings, drafting, editing, proofreading, review by the Tribunal, submission of final draft and approval)

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
New General Appropriations	1,217,957	1,684,910	(1,760,406)	1,089,444
General Fund	1,217,957	1,684,910	(1,760,406)	1,089,444
Automatic Appropriations	27,525	30,197	(29,405)	34,249
Retirement and Life Insurance Premiums	27,525	30,197	(29,405)	34,249
Continuing Appropriations	32,304	50,745		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	10,571			
R.A. No. 11975		13,243		
Unobligated Releases for MOOE				
R.A. No. 11936	21,733			
R.A. No. 11975		35,319		
Unobligated Releases for PS				
R.A. No. 11975		2,183		

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Budgetary Adjustment(s)	14,288			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	14,288			
Total Available Appropriations	1,292,074	1,765,852	(1,789,811)	1,123,693
Unused Appropriations	(50,745)	(50,745)		
Unobligated Allotment	(50,745)	(50,745)		
TOTAL OBLIGATIONS	1,241,329	1,715,107	(1,789,811)	1,123,693
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS

2024 Actual	2025 Current	2026 Proposed
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General Administration and Support	648,837,000	1,075,072,000	735,251,000
Regular	648,837,000	1,075,072,000	735,251,000
PS	268,009,000	434,067,000	337,081,000
MOOE	366,305,000	620,338,000	386,810,000
CO	14,523,000	20,667,000	11,360,000
Operations	592,492,000	640,035,000	388,442,000
Regular	592,492,000	640,035,000	388,442,000
PS	204,062,000	215,238,000	137,764,000
MOOE	388,430,000	424,797,000	250,678,000
TOTAL AGENCY BUDGET	1,241,329,000	1,715,107,000	1,123,693,000
Regular	1,241,329,000	1,715,107,000	1,123,693,000
PS	472,071,000	649,305,000	474,845,000
MOOE	754,735,000	1,045,135,000	637,488,000
CO	14,523,000	20,667,000	11,360,000

STAFFING SUMMARY

2024	2025	2026
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TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	249	251	251

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,760,406,000) P 1,089,444,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

PS	MOOE	CO	TOTAL
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PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	126,021,000	250,678,000	376,699,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,596,000	637,488,000	11,360,000	1,089,444,000
National Capital Region (NCR)	440,596,000	637,488,000	11,360,000	1,089,444,000
TOTAL AGENCY BUDGET	440,596,000	637,488,000	11,360,000	1,089,444,000
	=====	=====	=====	=====

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		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
100000100001000	General management and supervision	(416,821,000)	248,331,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,085,813,000)	646,501,000
100000100002000	Administration of Personnel Benefits	(72,585,000)	66,244,000					(72,585,000)	66,244,000
Sub-total, General Administration and Support		(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
3000000000000000	Operations	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
Sub-total, Operations		(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
TOTAL NEW APPROPRIATIONS		P(691,465,000) P	440,596,000	P(1,048,186,000) P	637,488,000	P(20,755,000) P	11,360,000	P(1,760,406,000) P	1,089,444,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	227,808	206,001	294,674	246,466
Total Permanent Positions	227,808	206,001	294,674	246,466
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,074	6,960	6,744	6,024
Representation Allowance	5,469	8,328	8,286	7,710
Transportation Allowance	3,856	6,630	6,540	5,964
Clothing and Uniform Allowance	1,785	2,030	1,967	1,757
Honoraria	241	565	565	265
Overtime Pay		2,500	2,500	
Mid-Year Bonus - Civilian	17,395	20,901	22,708	20,539
Year End Bonus	19,199	20,901	22,708	20,539
Cash Gift	1,266	1,450	1,405	1,255
Productivity Enhancement Incentive	1,203	1,450	1,405	1,255
Step Increment		701	852	617
Total Other Compensation Common to All	56,488	72,416	75,680	65,925
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	39	40	40	20
Longevity Pay			4	
Lump-sum for filling of Positions - Civilian		57,807	56,887	50,546
Lump-sum for Personnel Services		68,703	29,050	18,312
Other Personnel Benefits	109,820	150,496	147,584	9,150
Total Other Compensation for Specific Groups	109,859	277,046	233,565	78,028
Other Benefits				
Retirement and Life Insurance Premiums	25,342	30,197	29,405	34,249
PAG-IBIG Contributions	559	696	674	602
PhilHealth Contributions	4,660	5,497	8,028	4,992
Employees Compensation Insurance Premiums	291	348	337	301
Loyalty Award - Civilian	100	110	180	85
Terminal Leave	15,334	19,085	40,698	15,698
Total Other Benefits	46,286	55,933	79,322	55,927
Non-Permanent Positions	31,630	37,909	37,629	28,499
TOTAL PERSONNEL SERVICES	472,071	649,305	720,870	474,845
Maintenance and Other Operating Expenses				
Travelling Expenses	1,288	12,950	12,950	12,950
Training and Scholarship Expenses	692	3,500	3,500	3,500
Supplies and Materials Expenses	4,400	31,945	31,945	31,945
Utility Expenses	903	5,301	13,864	5,301
Communication Expenses	3,923	9,280	10,050	10,050
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,160	6,660	6,660	6,660
Professional Services	30,081	40,200	40,200	40,200
General Services	1,851	2,500	2,500	2,500

Repairs and Maintenance	1,622	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	643	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	470	1,200	1,200	1,200
Printing and Publication Expenses		2,000	2,000	2,000
Representation Expenses	42,368	58,468	61,128	51,278
Rent/Lease Expenses	42,433	131,213	161,372	141,976
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	723	2,500	2,500	2,500
Other Maintenance and Operating Expenses	617,178	731,916	692,815	319,926
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>754,735</u>	<u>1,045,135</u>	<u>1,048,186</u>	<u>637,488</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,226,806</u>	<u>1,694,440</u>	<u>1,769,056</u>	<u>1,112,333</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,857	7,307	1,900	
Transportation Equipment Outlay	8,666	2,000		
Furniture, Fixtures and Books Outlay		10,252	11,057	10,252
Other Property Plant and Equipment Outlay		1,108	7,798	1,108
TOTAL CAPITAL OUTLAYS	<u>14,523</u>	<u>20,667</u>	<u>20,755</u>	<u>11,360</u>
GRAND TOTAL	<u>1,241,329</u>	<u>1,715,107</u>	<u>1,789,811</u>	<u>1,123,693</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Review and confirmation of Presidential appointments/ nominations submitted to the Commission

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 592,492,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 592,492,000
Output Indicator(s)		
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	491 appointments/nominations received (including re-appointments/ re-nominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	no data provided

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission		P 640,035,000	P 388,442,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 640,035,000	P 388,442,000
Output Indicator(s)			
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees /nominees	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)			
	2024	2025	2026	
			HR	Recommendation
New General Appropriations	28,692,977	33,670,000	(17,263,761)	17,202,099
General Fund	28,692,977	33,670,000	(17,263,761)	17,202,099
Automatic Appropriations	424,649	460,320	(453,955)	515,617
Retirement and Life Insurance Premiums	424,649	460,320	(453,955)	515,617
Continuing Appropriations	825,333	929,506		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	607,548			
R.A. No. 11975		567,482		
Unobligated Releases for MOOE				
R.A. No. 11936	217,785			
R.A. No. 11975		360,421		
Unobligated Releases for PS				
R.A. No. 11975		1,603		
Budgetary Adjustment(s)	201,080			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	201,080			
Total Available Appropriations	30,144,039	35,059,826	(17,717,716)	17,717,716
Unused Appropriations	(929,506)	(929,506)		
Unobligated Allotment	(929,506)	(929,506)		
TOTAL OBLIGATIONS	29,214,533	34,130,320	(17,717,716)	17,717,716
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	17,292,821,000	11,729,323,000	6,986,900,000
Regular	17,292,821,000	11,729,323,000	6,986,900,000
PS	1,198,771,000	2,413,453,000	2,450,172,000
MOOE	13,053,984,000	9,315,870,000	4,536,728,000
CO	3,040,066,000		
Operations	11,921,712,000	22,400,997,000	10,730,816,000
Regular	11,921,712,000	22,400,997,000	10,730,816,000
PS	4,313,432,000	5,319,890,000	4,521,633,000
MOOE	7,608,280,000	13,081,107,000	6,209,183,000
CO		4,000,000,000	
TOTAL AGENCY BUDGET	29,214,533,000	34,130,320,000	17,717,716,000
Regular	29,214,533,000	34,130,320,000	17,717,716,000
PS	5,512,203,000	7,733,343,000	6,971,805,000
MOOE	20,662,264,000	22,396,977,000	10,745,911,000
CO	3,040,066,000	4,000,000,000	

STAFFING SUMMARY

	2024	2025	2026
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 (17,263,761,000) P 17,202,099,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	4,128,356,000	6,209,183,000		10,337,539,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	6,456,188,000	10,745,911,000		17,202,099,000
National Capital Region (NCR)	6,456,188,000	10,745,911,000		17,202,099,000
TOTAL AGENCY BUDGET	6,456,188,000	10,745,911,000		17,202,099,000
	=====	=====	=====	=====

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		Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(2,389,492,000)	2,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
100000100001000	General management and supervision	(1,678,396,000)	1,678,397,000	(4,536,728,000)	4,536,728,000			(6,215,124,000)	6,215,125,000
100000100002000	Administration of Personnel Benefits	(711,096,000)	649,435,000					(711,096,000)	649,435,000
Sub-total, General Administration and Support		(2,389,492,000)	2,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
3000000000000000	Operations	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
3101000000000000	HOR LEGISLATIVE PROGRAM	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
310100100001000	Legislation of laws and other related activities	(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
Sub-total, Operations		(4,128,358,000)	4,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
TOTAL NEW APPROPRIATIONS		P(6,517,850,000)	P 6,456,188,000	P(10,745,911,000)	P 10,745,911,000			P(17,263,761,000)	P 17,202,099,000
		=====	=====	=====	=====			=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	3,719,633	3,590,294	3,782,955	3,782,955
Total Permanent Positions	3,719,633	3,590,294	3,782,955	3,782,955
Other Compensation Common to All				
Personnel Economic Relief Allowance	95,637	92,496	88,320	88,320
Representation Allowance	11,460	62,778	62,778	62,778
Transportation Allowance	9,653	62,778	62,778	62,778
Clothing and Uniform Allowance	28,029	26,978	25,760	25,760
Overtime Pay	36,698			
Mid-Year Bonus - Civilian	227,146	290,903	315,246	315,246
Year End Bonus	227,762	290,903	315,246	315,246
Cash Gift	19,732	19,270	18,400	18,400
Productivity Enhancement Incentive	98,139	19,270	18,400	18,400
Step Increment		8,464	9,457	9,457
Total Other Compensation Common to All	754,256	873,840	916,385	916,385
Other Compensation for Specific Groups				
Hazard Pay	506			
Lump-sum for filling of Positions - Civilian		574,198	711,096	649,435
Lump-sum for Personnel Services		632,365	632,365	632,365
Other Personnel Benefits	197,457	76,010	72,530	72,531
Total Other Compensation for Specific Groups	197,963	1,282,573	1,415,991	1,354,331
Other Benefits				
Retirement and Life Insurance Premiums	423,047	460,320	453,955	515,617
PAG-IBIG Contributions	9,741	9,319	8,832	8,832
PhilHealth Contributions	72,431	64,480	65,549	65,547
Employees Compensation Insurance Premiums	5,009	4,660	4,416	4,416
Terminal Leave	62,544	1,124,135		
Total Other Benefits	572,772	1,662,914	532,752	594,412
Non-Permanent Positions	267,579	323,722	323,722	323,722
TOTAL PERSONNEL SERVICES	5,512,203	7,733,343	6,971,805	6,971,805
Maintenance and Other Operating Expenses				
Travelling Expenses	564,298	2,583,079	1,441,929	1,441,929
Training and Scholarship Expenses	12,803	94,529	16,868	16,868
Supplies and Materials Expenses	66,732	1,339,869	323,192	323,192
Utility Expenses	136,852	1,354,015	338,860	338,860
Communication Expenses	284,207	1,890,865	398,685	398,685
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,317,594	1,702,558	1,296,809	1,296,809
Professional Services	1,049,125	5,904,835	3,979,579	3,979,579
General Services	139,489	425,000	138,114	138,114
Repairs and Maintenance	20,860	975,000	324,267	324,267
Taxes, Insurance Premiums and Other Fees	7,197	163,400	56,073	56,073
Other Maintenance and Operating Expenses				
Advertising Expenses	14,744	639,990	18,672	18,672
Printing and Publication Expenses	13,398	221,000	106,133	106,133

Representation Expenses	506,339	515,600	353,987	353,987
Transportation and Delivery Expenses		500	257	257
Rent/Lease Expenses	259	30,000	10,300	10,300
Membership Dues and Contributions to Organizations	4,179	130,000	54,672	54,672
Subscription Expenses	18,118	98,000	42,105	42,105
Donations		10,000	5,142	5,142
Other Maintenance and Operating Expenses	11,506,070	4,318,737	1,840,267	1,840,267
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,662,264</u>	<u>22,396,977</u>	<u>10,745,911</u>	<u>10,745,911</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,174,467</u>	<u>30,130,320</u>	<u>17,717,716</u>	<u>17,717,716</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	2,707,385	1,800,000		
Machinery and Equipment Outlay	287,532	1,000,000		
Transportation Equipment Outlay	5,951	700,000		
Furniture, Fixtures and Books Outlay	39,198	500,000		
TOTAL CAPITAL OUTLAYS	<u>3,040,066</u>	<u>4,000,000</u>		
GRAND TOTAL	<u>29,214,533</u>	<u>34,130,320</u>	<u>17,717,716</u>	<u>17,717,716</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>2024 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		P 11,921,712,000
HOR LEGISLATIVE PROGRAM		P 11,921,712,000
Outcome Indicator(s)		
Output Indicator(s)		

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Crafting of significant legislation and reform measures ensured		P 22,400,997,000	P 10,730,816,000
HOR LEGISLATIVE PROGRAM		P 22,400,997,000	P 10,730,816,000
Outcome Indicator(s)			
Output Indicator(s)			

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			HET	Recommendation
New General Appropriations	232,508	490,621	(1,100,789)	255,981
General Fund	232,508	490,621	(1,100,789)	255,981
Automatic Appropriations	10,148	14,838	(16,619)	16,922
Retirement and Life Insurance Premiums	10,148	14,838	(16,619)	16,922
Continuing Appropriations	21,479	5,445		
Unobligated Releases for MOOE				
R.A. No. 11936	21,479			
R.A. No. 11975		4,892		
Unobligated Releases for PS				
R.A. No. 11975		553		
Budgetary Adjustment(s)	7,497			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,497			
Total Available Appropriations	271,632	510,904	(1,117,408)	272,903
Unused Appropriations	(5,445)	(5,445)		
Unobligated Allotment	(5,445)	(5,445)		
TOTAL OBLIGATIONS	266,187	505,459	(1,117,408)	272,903
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	62,758,000	369,449,000	127,736,000
Regular	62,758,000	369,449,000	127,736,000
PS	46,480,000	92,945,000	111,499,000
MOOE	16,278,000	15,943,000	16,237,000
CO		260,561,000	
Operations	203,429,000	136,010,000	145,167,000
Regular	203,429,000	136,010,000	145,167,000
PS	139,881,000	87,562,000	95,826,000
MOOE	63,548,000	48,448,000	49,341,000

TOTAL AGENCY BUDGET	<u>266,187,000</u>	<u>505,459,000</u>	<u>272,903,000</u>
Regular	<u>266,187,000</u>	<u>505,459,000</u>	<u>272,903,000</u>
PS	186,361,000	180,507,000	207,325,000
MOOE	79,826,000	64,391,000	65,578,000
CO		260,561,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	117	110	110

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (1,100,789,000) P 255,981,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	87,844,000	49,341,000		137,185,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>190,403,000</u>	<u>65,578,000</u>		<u>255,981,000</u>
National Capital Region (NCR)	190,403,000	65,578,000		255,981,000
TOTAL AGENCY BUDGET	<u>190,403,000</u>	<u>65,578,000</u>		<u>255,981,000</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)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(161,572,000)	102,559,000	(50,253,000)	16,237,000	(497,186,000)		(709,011,000)	118,796,000
100000100001000	General management and supervision	(83,187,000)	26,633,000	(50,253,000)	16,237,000	(497,186,000)		(630,626,000)	42,870,000
100000100002000	Administration of Personnel Benefits	(78,385,000)	75,926,000					(78,385,000)	75,926,000
Sub-total, General Administration and Support		(161,572,000)	102,559,000	(50,253,000)	16,237,000	(497,186,000)		(709,011,000)	118,796,000
3000000000000000	Operations	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
3101000000000000	HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
Sub-total, Operations		(269,482,000)	87,844,000	(122,296,000)	49,341,000			(391,778,000)	137,185,000
TOTAL NEW APPROPRIATIONS		P(431,054,000)	P 190,403,000	P(172,549,000)	P 65,578,000	P(497,186,000)		P(1,100,789,000)	P 255,981,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				HET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		81,839	78,090	140,515	85,750
Total Permanent Positions		81,839	78,090	140,515	85,750
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,778	2,784	4,632	2,640
Representation Allowance		5,024	2,958	3,408	2,958
Transportation Allowance		4,448	2,958	3,408	2,958
Clothing and Uniform Allowance		812	812	1,351	770
Honoraria			1,323	6,990	1,323
Mid-Year Bonus - Civilian		6,507	6,507	11,542	7,146
Year End Bonus		6,645	6,507	11,542	7,146
Cash Gift		563	580	965	550
Productivity Enhancement Incentive		561	580	965	550
Step Increment			195		214
Total Other Compensation Common to All		27,338	25,204	44,803	26,255

Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	5,641	231	14,052	231
Lump-sum for filling of Positions - Civilian		59,525	71,487	71,354
Lump-sum for Personnel Services			107,230	
Other Personnel Benefits	57,681		15,402	
Total Other Compensation for Specific Groups	<u>63,322</u>	<u>59,756</u>	<u>208,171</u>	<u>71,585</u>
Other Benefits				
Retirement and Life Insurance Premiums	9,679	14,838	16,619	16,922
PAG-IBIG Contributions	267	278	462	264
PhilHealth Contributions	1,828	1,773	12,716	1,845
Employees Compensation Insurance Premiums	138	140	231	132
Loyalty Award - Civilian	10			
Terminal Leave	1,940	428	24,156	4,572
Total Other Benefits	<u>13,862</u>	<u>17,457</u>	<u>54,184</u>	<u>23,735</u>
TOTAL PERSONNEL SERVICES	<u>186,361</u>	<u>180,507</u>	<u>447,673</u>	<u>207,325</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,613	3,767	12,150	3,767
Training and Scholarship Expenses	2,390	4,394	4,695	4,414
Supplies and Materials Expenses	3,378	22,775	24,170	22,845
Utility Expenses	1,273	1,295	6,750	1,337
Communication Expenses	1,997	2,967	8,074	2,980
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,634	4,673	7,066	4,674
Professional Services	6,884	7,529	10,860	7,535
General Services	5,354	5,074	9,910	5,355
Repairs and Maintenance	893	385	2,850	893
Taxes, Insurance Premiums and Other Fees	262	567	2,260	570
Other Maintenance and Operating Expenses				
Advertising Expenses	1	330	415	330
Printing and Publication Expenses		820	950	820
Representation Expenses	5,849	5,618	8,924	5,850
Transportation and Delivery Expenses	1	2,700	2,800	2,700
Rent/Lease Expenses	900	900	70,000	900
Subscription Expenses	29	597	675	608
Other Maintenance and Operating Expenses	44,368			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>79,826</u>	<u>64,391</u>	<u>172,549</u>	<u>65,578</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>266,187</u>	<u>244,898</u>	<u>620,222</u>	<u>272,903</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Transportation Equipment Outlay		6,000		
Leased Assets Improvements		254,561	497,186	
TOTAL CAPITAL OUTLAYS		<u>260,561</u>	<u>497,186</u>	
GRAND TOTAL	<u>266,187</u>	<u>505,459</u>	<u>1,117,408</u>	<u>272,903</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Fair and speedy resolution of House of Representatives electoral contests achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		P 203,429,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 203,429,000
Outcome Indicator(s)		
1. Number of cases adjudicated	3	1

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		P 136,010,000	P 145,167,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 136,010,000	P 145,167,000
Outcome Indicator(s)			
1. Number of cases adjudicated	N/A	2	15

Special Provision(s) Applicable to the Congress of the Philippines

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals are hereby authorized to:

(a) formulate and implement the organizational structure of their respective offices;

(b) fix and determine the salaries, allowances, and other benefits of their respective 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 in their respective offices, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing, and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Congress of the Philippines.

2. Use of Savings. The Senate President and the Speaker of the House of Representatives are hereby authorized to use savings in their respective appropriations to augment actual deficiencies for their respective offices in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.
3. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, and the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.
4. Modification of Allotment for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a member of Congress may modify his/her allotment for operational expenses to any other expense category: Provided, That the total of said allotment is not exceeded.

The Members of the House of Representatives and the Senate shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Speaker of the House of Representatives or the President of the Senate and the House of Representatives' or the Senate's web administrator or his/her equivalent, as the case may be, shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives' and the Senate's websites.

5. Revolving Fund for the Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the Senate and 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 Senate and 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, s. 1987, and to appropriate civil and criminal actions under existing laws.

6. Reporting and Posting Requirements. The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall submit quarterly reports on their financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) Senate and House of Representatives' respective websites.

The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall send written notice when said reports have been submitted or posted on their respective websites to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

GENERAL SUMMARY (Cash-Based)
CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(4,496,383,000)	P 3,744,395,000	P(4,760,675,000)	P 3,776,593,000	P(413,598,000)		P(9,670,656,000)	P 7,520,988,000
B. SENATE ELECTORAL TRIBUNAL	(269,834,000)	263,451,000	(119,719,000)	66,437,000	(2,320,000)		(391,873,000)	329,888,000
C. COMMISSION ON APPOINTMENTS	(691,465,000)	440,596,000	(1,048,186,000)	637,488,000	(20,755,000)	11,360,000	(1,760,406,000)	1,089,444,000
D. HOUSE OF REPRESENTATIVES	(6,517,850,000)	6,456,188,000	(10,745,911,000)	10,745,911,000			(17,263,761,000)	17,202,099,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(431,054,000)	190,403,000	(172,549,000)	65,578,000	(497,186,000)		(1,100,789,000)	255,981,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(12,406,586,000)	P 11,095,033,000	P(16,847,040,000)	P 15,292,007,000	P(933,859,000)	P 11,360,000	P(30,187,485,000)	P 26,398,400,000