

## D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	<u>2024</u>	<u>2025</u>	<u>2026</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	<u>28,692,977</u>	<u>33,670,000</u>	( 17,263,761 )	<u>17,202,099</u>
General Fund	<u>28,692,977</u>	<u>33,670,000</u>	( 17,263,761 )	<u>17,202,099</u>
Automatic Appropriations	<u>424,649</u>	<u>460,320</u>	( 453,955 )	<u>515,617</u>
Retirement and Life Insurance Premiums	<u>424,649</u>	<u>460,320</u>	( 453,955 )	<u>515,617</u>
Continuing Appropriations	<u>825,333</u>	<u>929,506</u>		
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)	<u>201,080</u>			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	<u>201,080</u>			
Total Available Appropriations	<u>30,144,039</u>	<u>35,059,826</u>	( 17,717,716 )	<u>17,717,716</u>
Unused Appropriations	( 929,506 )	( 929,506 )		
Unobligated Allotment	( 929,506 )	( 929,506 )		
TOTAL OBLIGATIONS	<u>29,214,533</u>	<u>34,130,320</u>	( 17,717,716 )	<u>17,717,716</u>
	=====	=====	=====	=====

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	<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)			

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	<u>2024</u>	<u>2025</u>	<u>2026</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	<u>28,692,977</u>	<u>33,670,000</u>	( 17,263,761 )	<u>17,202,099</u>
General Fund	<u>28,692,977</u>	<u>33,670,000</u>	( 17,263,761 )	<u>17,202,099</u>
Automatic Appropriations	<u>424,649</u>	<u>460,320</u>	( 453,955 )	<u>515,617</u>
Retirement and Life Insurance Premiums	<u>424,649</u>	<u>460,320</u>	( 453,955 )	<u>515,617</u>
Continuing Appropriations	<u>825,333</u>	<u>929,506</u>		
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)	<u>201,080</u>			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	<u>201,080</u>			
Total Available Appropriations	<u>30,144,039</u>	<u>35,059,826</u>	( 17,717,716 )	<u>17,717,716</u>
Unused Appropriations	( <u>929,506</u> )	( <u>929,506</u> )		
Unobligated Allotment	( <u>929,506</u> )	( <u>929,506</u> )		
TOTAL OBLIGATIONS	<u>29,214,533</u>	<u>34,130,320</u>	( 17,717,716 )	<u>17,717,716</u>
	=====	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	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  
=====

PROPOSED 2026 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	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)			

## D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	<u>2024</u>	<u>2025</u>	<u>2026</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	<u>28,692,977</u>	<u>33,670,000</u>	( 17,263,761 )	<u>17,202,099</u>
General Fund	<u>28,692,977</u>	<u>33,670,000</u>	( 17,263,761 )	<u>17,202,099</u>
Automatic Appropriations	<u>424,649</u>	<u>460,320</u>	( 453,955 )	<u>515,617</u>
Retirement and Life Insurance Premiums	<u>424,649</u>	<u>460,320</u>	( 453,955 )	<u>515,617</u>
Continuing Appropriations	<u>825,333</u>	<u>929,506</u>		
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)	<u>201,080</u>			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	<u>201,080</u>			
Total Available Appropriations	<u>30,144,039</u>	<u>35,059,826</u>	( 17,717,716 )	<u>17,717,716</u>
Unused Appropriations	( 929,506 )	( 929,506 )		
Unobligated Allotment	( 929,506 )	( 929,506 )		
TOTAL OBLIGATIONS	<u>29,214,533</u>	<u>34,130,320</u>	( 17,717,716 )	<u>17,717,716</u>
	=====	=====	=====	=====

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	<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)			

## D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	<u>2024</u>	<u>2025</u>	<u>2026</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	<u>28,692,977</u>	<u>33,670,000</u>	( 17,263,761 )	<u>17,202,099</u>
General Fund	<u>28,692,977</u>	<u>33,670,000</u>	( 17,263,761 )	<u>17,202,099</u>
Automatic Appropriations	<u>424,649</u>	<u>460,320</u>	( 453,955 )	<u>515,617</u>
Retirement and Life Insurance Premiums	<u>424,649</u>	<u>460,320</u>	( 453,955 )	<u>515,617</u>
Continuing Appropriations	<u>825,333</u>	<u>929,506</u>		
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)	<u>201,080</u>			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	<u>201,080</u>			
Total Available Appropriations	<u>30,144,039</u>	<u>35,059,826</u>	( 17,717,716 )	<u>17,717,716</u>
Unused Appropriations	( 929,506 )	( 929,506 )		
Unobligated Allotment	( 929,506 )	( 929,506 )		
TOTAL OBLIGATIONS	<u>29,214,533</u>	<u>34,130,320</u>	( 17,717,716 )	<u>17,717,716</u>
	=====	=====	=====	=====



EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	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  
=====

PROPOSED 2026 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	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)			