Appropriations/Obligations

	(Cash-Ba			d)	
Description	2024	2025		2	026	
			_	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 R.A. No. 11975 Unobligated Releases for MOOE	607,548	567,482				
R.A. No. 11936 R.A. No. 11975 Unobligated Releases for PS R.A. No. 11975	217,785	360,421 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	

	(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 MOOE CO	1,198,771,000 13,053,984,000 3,040,066,000	2,413,453,000 9,315,870,000	2,450,172,000 4,536,728,000
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 MOOE CO	4,313,432,000 7,608,280,000	5,319,890,000 13,081,107,000 4,000,000,000	4,521,633,000 6,209,183,000
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 MOOE CO	5,512,203,000 20,662,264,000 3,040,066,000	7,733,343,000 22,396,977,000 4,000,000,000	6,971,805,000 10,745,911,000
		STAFFING SUMMARY	
	2024	2025	2026
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	4,231 3,680	4,231 3,680	4,231 3,680

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

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:

	Curr	ent Operating	Expenditures					
	Personnel Ser	vices	Maintenanc Operating	e and Other Expenses	Capit	al Outlays	To	tal
	HR Re	commendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
A.REGULAR PROGRAMS								
10000000000000 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)	,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
3000000000000 Operations	(4,128,358,000)	,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
31010000000000 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)	,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		(10,745,911,000) =======	P 10,745,911,000			P(17,263,761,000)	P 17,202,099,000

Personnel Services	_	(Cash-Bas	rased)		
Personnel Services		2024	2025	202	6	
Personnel Services				HR	Recommendation	
Permanent Positions Basic Salary 3,719,633 3,590,294 3,782,955 3,782,955 3,782,955 Total Permanent Positions 3,719,633 3,590,294 3,782,955	Current Operating Expenditures		_			
Permanent Positions	Personnel Services					
Permanent Positions	Civilian Personnel					
Basic Salary 3,719,633 3,590,294 3,782,955 3,782,955 3,782,955 Total Permanent Positions 3,719,633 3,590,294 3,782,955						
Other Compensation Common to All Personnel Economic Relief Allowance 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 227,162 290,903 315,246 315,246 Year End Bonus - Civilian 227,162 290,903 315,246 315,246 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 9,455 Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups Hump-sum for Filling of Positions - Civilian 10,000		3,719,633	3,590,294	3,782,955	3,782,955	
Personnel Economic Relief Allowance 95,637 92,496 88,320 88,320 Representation Allowance 11,460 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 227,762 290,903 315,246 315,246 Year End Bonus 227,762 290,903 315,246 315,246 15,246 Cash Gift 19,732 19,770 18,400 18,400 18,400 Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 Step Increment 7,452 873,840 916,385 916,385 Other Compensation for Specific Groups 506 574,198 711,096 649,435 Lump-sum for filling of Positions - Civilian 506 574,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 532,255 632,365 632,365 632,365 612,365 612,365 612,365 612,365 612,365 612,365 61	Total Permanent Positions	3,719,633	3,590,294	3,782,955	3,782,955	
Personnel Economic Relief Allowance 95,637 92,496 88,320 88,320 Representation Allowance 11,460 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 227,762 290,903 315,246 315,246 Year End Bonus 227,762 290,903 315,246 315,246 15,246 Cash Gift 19,732 19,770 18,400 18,400 18,400 Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 Step Increment 7,452 873,840 916,385 916,385 Other Compensation for Specific Groups 506 574,198 711,096 649,435 Lump-sum for filling of Positions - Civilian 506 574,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 532,255 632,365 632,365 632,365 612,365 612,365 612,365 612,365 612,365 612,365 61	Other Compensation Common to All					
Representation Allowance		95.637	92.496	88.320	88.320	
Transportation Allowance 9,633 62,778 62,778 62,778 Clothing and Uniform Allowance 28,029 26,938 25,760 25,760 Overtime Pay 36,698 315,246 315,246 Mid-Year Bomus 121/14 290,903 315,246 315,246 Cash Gift 19,732 19,270 18,400 18,400 Step Increment 8,644 9,457 9,457 Total Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups 506 873,840 916,385 916,385 Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Senefits 197,457 76,010 72,530 72,531 Total Other Compensation for Specific Groups 197,463 1,282,573 1,415,991 1,354,331 Other Benefits 197,457 76,010 72,530 72,541 75,419 8,352 8,822 8,832 Philwelth Contributions 9,741 9,113		· ·			·	
Overtime Pay Mid-Year Bonus - Civilian	Transportation Allowance				•	
Mid-Year Bonus - Civilian 227, 146 290,903 315,246 315,246 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 506 574,198 711,096 649,455 Lump-sum for Filling of Positions - Civilian Lump-sum for Personnel Services 632,365 632,365 632,365 632,365 632,365 632,365 632,365 6182,365 632,365 632,365 632,365 649,455 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 73,419 8,145,991 1,354,331 60 649,455 622,365 6182,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 <t< td=""><td></td><td></td><td></td><td>·</td><td></td></t<>				·		
Year End Bonus 227,762 290,903 315,246 315,246 Cash Gift 19,732 19,270 18,400 18,400 Step Increment 98,139 19,270 18,400 18,400 Total Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups Hazard Pay 506 71,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Services 632,365 648,435 48,428 48,428						
Cash Gift Productivity Enhancement Incentive Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 5 tep Increment 19,732 19,270 18,400 18,400 18,404 18,404 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 Lump-sum for Personnel Services 632,365 63	Mid-Year Bonus - Civilian	227,146	290,903	315,246	315,246	
Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 34,400	Year End Bonus	227,762			315,246	
Step Increment		•				
Total Other Compensation Common to All 754,256 873,840 916,385 916,385		98,139				
Other Compensation for Specific Groups Hazard Pay Lump-sum for filling of Positions - Civilian Lump-sum for filling of Positions - Civilian Lump-sum for Filling of Positions - Civilian Lump-sum for Personnel Services Other Personnel Benefits Total Other Compensation for Specific Groups Total Other Benefits Retirement and Life Insurance Premiums A23,047 Retirement and Life Insurance Premiums Py.741 PAG-IBIG Contributions Py.741 PAG-IBIG Contributions Py.741 Py.319 Retirement Services Philhealth Contributions Py.741 Final General Gen	Step Increment		8,464	9,457	9,457	
Hazard Pay 506 Lump-sum for filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Services 632,365 632,	Total Other Compensation Common to All	754,256	873,840	916,385	916,385	
Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Bervices 197,457 76,010 72,530 632,365 64,335 445,481 64,480 65,549 65,547 64,60 64,460 65,549 65,549 65,549 65,549 65,549 62,544 1,124,135 1	·					
Lump-sum for Personnel Services 632,365 632,365 632,365 0ther Personnel Benefits 197,457 76,010 72,530 72,531		506	574 400	744 005	640 425	
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						
Other Benefits Retirement and Life Insurance Premiums	· ·	197,457				
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 12,803 94,529 16,868 16,868 Supplies and Materials Expenses 12,803 94,529 16,868 16,868 Supplies and Materials Expenses 136,852 1,354,015 338,860 323,192 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 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 14,744 639,990 18,672 18,672	Total Other Compensation for Specific Groups	197,963	1,282,573	1,415,991	1,354,331	
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 1,124,135 594,412 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 564,298 2,583,079 1,441,929 1,441,929 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 Extraordinary and Miscellaneous	Other Benefits					
PhilHealth Contributions 72,431 64,480 65,549 65,547 Employees Compensation Insurance Premiums 5,009 4,660 4,416 4,416 Torninal Leave 62,544 1,124,135 532,752 594,412 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 564,298 2,583,079 1,441,929 1,441,929 Travelling 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 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 3,979,579 Gene	Retirement and Life Insurance Premiums	423,047	460,320	453,955	515,617	
Employees Compensation Insurance Premiums	PAG-IBIG Contributions	9,741	9,319	8,832	8,832	
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 4dvertising Expenses 14,744 639,990 18,672 18,672	PhilHealth Contributions		64,480		65,547	
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 1,949,125 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				4,416	4,416	
Non-Permanent Positions 267,579 323,722 323,722 323,722 323,722	Terminal Leave	62,544	1,124,135			
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	Total Other Benefits	572,772	1,662,914	532,752	594,412	
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 14,744 639,990 18,672 18,672	Non-Permanent Positions	267,579	323,722	323,722	323,722	
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 14,744 639,990 18,672 18,672	TOTAL PERSONNEL SERVICES	5,512,203	7,733,343	6,971,805	6,971,805	
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 General Services 139,489 425,000 138,114 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 14,744 639,990 18,672 18,672	— Maintenance and Other Operating Expenses					
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 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 14,744 639,990 18,672 18,672	Travelling Evnences	564 208	2 583 070	1 //1 979	1 441 929	
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 14,744 639,990 18,672 18,672		•				
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 8 8 1,890,865 398,685 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 14,744 639,990 18,672 18,672						
Communication Expenses 284,207 1,890,865 398,685 398,685 Confidential, Intelligence and Extraordinary Expenses 8 1,702,558 1,296,809 1,296,809 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 14,744 639,990 18,672 18,672						
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 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	Communication Expenses		1,890,865	398,685	398,685	
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 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	Confidential, Intelligence and Extraordinary					
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 44,744 639,990 18,672 18,672		6,317.594	1,702,558	1.296.809	1.296.809	
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 425,000 18,672 18,672 Advertising Expenses 14,744 639,990 18,672 18,672						
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 Expenses 14,744 639,990 18,672 18,672						
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						
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						
	Printing and Publication Expenses	13,398	221,000	106,133	106,133	

Representation Expenses Transportation and Delivery Expenses	506,339	515,600 500	353,987 257	353,987 257
Rent/Lease Expenses Membership Dues and Contributions to	259	30,000	10,300	10,300
Organizations	4,179	130,000	54,672	54,672
Subscription Expenses	18,118	98,000	42,105	42,105
Donations	10,110	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

PERFORMANCE INFORMATION							
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	024 GAA Targets	Actual					
Crafting of significant legislation and reform measures ensured		P 11,921,712,000					
HOR LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 11,921,712,000					
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) Output Indicator(s)		P 22,400,997,000	P 10,730,816,000				

Appropriations/Obligations

	(Cash-Ba			d)	
Description	2024	2025		2	026	
			_	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 R.A. No. 11975 Unobligated Releases for MOOE	607,548	567,482				
R.A. No. 11936 R.A. No. 11975 Unobligated Releases for PS R.A. No. 11975	217,785	360,421 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	

	(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 MOOE CO	1,198,771,000 13,053,984,000 3,040,066,000	2,413,453,000 9,315,870,000	2,450,172,000 4,536,728,000
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 MOOE CO	4,313,432,000 7,608,280,000	5,319,890,000 13,081,107,000 4,000,000,000	4,521,633,000 6,209,183,000
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 MOOE CO	5,512,203,000 20,662,264,000 3,040,066,000	7,733,343,000 22,396,977,000 4,000,000,000	6,971,805,000 10,745,911,000
		STAFFING SUMMARY	
	2024	2025	2026
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	4,231 3,680	4,231 3,680	4,231 3,680

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

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:

	Curr	ent Operating	Expenditures					
	Personnel Ser	vices	Maintenance and Other Operating Expenses		Capital Outlays		To	tal
	HR Re	commendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
A.REGULAR PROGRAMS								
10000000000000 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)	,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
3000000000000 Operations	(4,128,358,000)	,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
31010000000000 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)	,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		(10,745,911,000) =======	P 10,745,911,000			P(17,263,761,000)	P 17,202,099,000

Personnel Services	_	(Cash-Bas	ed)		
Personnel Services		2024 2025		202	6		
Personnel Services				HR	Recommendation		
Permanent Positions Basic Salary 3,719,633 3,590,294 3,782,955 3,782,955 3,782,955 Total Permanent Positions 3,719,633 3,590,294 3,782,955	Current Operating Expenditures		_				
Permanent Positions	Personnel Services						
Permanent Positions	Civilian Personnel						
Basic Salary 3,719,633 3,590,294 3,782,955 3,782,955 3,782,955 Total Permanent Positions 3,719,633 3,590,294 3,782,955							
Other Compensation Common to All Personnel Economic Relief Allowance 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 227,162 290,903 315,246 315,246 Year End Bonus - Civilian 227,162 290,903 315,246 315,246 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 9,455 Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups Hump-sum for Filling of Positions - Civilian 10,000		3,719,633	3,590,294	3,782,955	3,782,955		
Personnel Economic Relief Allowance 95,637 92,496 88,320 88,320 Representation Allowance 11,460 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 227,762 290,903 315,246 315,246 Year End Bonus 227,762 290,903 315,246 315,246 15,246 Cash Gift 19,732 19,770 18,400 18,400 18,400 Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 Step Increment 7,452 873,840 916,385 916,385 Other Compensation for Specific Groups 506 574,198 711,096 649,435 Lump-sum for filling of Positions - Civilian 506 574,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 532,255 632,365 632,365 632,365 612,365 612,365 612,365 612,365 612,365 612,365 61	Total Permanent Positions	3,719,633	3,590,294	3,782,955	3,782,955		
Personnel Economic Relief Allowance 95,637 92,496 88,320 88,320 Representation Allowance 11,460 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 227,762 290,903 315,246 315,246 Year End Bonus 227,762 290,903 315,246 315,246 15,246 Cash Gift 19,732 19,770 18,400 18,400 18,400 Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 Step Increment 7,452 873,840 916,385 916,385 Other Compensation for Specific Groups 506 574,198 711,096 649,435 Lump-sum for filling of Positions - Civilian 506 574,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 532,255 632,365 632,365 632,365 612,365 612,365 612,365 612,365 612,365 612,365 61	Other Compensation Common to All						
Representation Allowance		95.637	92.496	88.320	88.320		
Transportation Allowance 9,633 62,778 62,778 62,778 Clothing and Uniform Allowance 28,029 26,938 25,760 25,760 Overtime Pay 36,698 315,246 315,246 Mid-Year Bomus 121/14 290,903 315,246 315,246 Cash Gift 19,732 19,270 18,400 18,400 Step Increment 8,644 9,457 9,457 Total Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups 506 873,840 916,385 916,385 Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Senefits 197,457 76,010 72,530 72,531 Total Other Compensation for Specific Groups 197,463 1,282,573 1,415,991 1,354,331 Other Benefits 197,457 76,010 72,530 72,541 75,419 8,352 8,822 8,832 Philwelth Contributions 9,741 9,113		· ·			·		
Overtime Pay Mid-Year Bonus - Civilian	Transportation Allowance				•		
Mid-Year Bonus - Civilian 227, 146 290,903 315,246 315,246 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 506 574,198 711,096 649,455 Lump-sum for Filling of Positions - Civilian Lump-sum for Personnel Services 632,365 632,365 632,365 632,365 632,365 632,365 632,365 6182,365 632,365 632,365 632,365 649,455 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 73,419 8,145,991 1,354,331 60 649,455 622,365 6182,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 <t< td=""><td></td><td></td><td></td><td>·</td><td></td></t<>				·			
Year End Bonus 227,762 290,903 315,246 315,246 Cash Gift 19,732 19,270 18,400 18,400 Step Increment 98,139 19,270 18,400 18,400 Total Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups Hazard Pay 506 71,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Services 632,365 648,435 48,428 48,428							
Cash Gift Productivity Enhancement Incentive Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 5 tep Increment 19,732 19,270 18,400 18,400 18,404 18,404 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 Lump-sum for Personnel Services 632,365 63	Mid-Year Bonus - Civilian	227,146	290,903	315,246	315,246		
Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 34,400	Year End Bonus	227,762			315,246		
Step Increment		•					
Total Other Compensation Common to All 754,256 873,840 916,385 916,385		98,139					
Other Compensation for Specific Groups Hazard Pay Lump-sum for filling of Positions - Civilian Lump-sum for filling of Positions - Civilian Lump-sum for Filling of Positions - Civilian Lump-sum for Personnel Services Other Personnel Benefits Total Other Compensation for Specific Groups Total Other Benefits Retirement and Life Insurance Premiums A23,047 Retirement and Life Insurance Premiums Py.741 PAG-IBIG Contributions Py.741 PAG-IBIG Contributions Py.741 Py.319 Retirement Services Philhealth Contributions Py.741 Final General Gen	Step Increment		8,464	9,457	9,457		
Hazard Pay 506 Lump-sum for filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Services 632,365 632,	Total Other Compensation Common to All	754,256	873,840	916,385	916,385		
Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Bervices 197,457 76,010 72,530 632,365 64,335 445,481 64,480 65,549 65,547 64,60 64,460 65,549 65,549 65,549 65,549 65,549 62,544 1,124,135 1	·						
Lump-sum for Personnel Services 632,365 632,365 632,365 0ther Personnel Benefits 197,457 76,010 72,530 72,531		506	574 400	744 005	640 425		
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							
Other Benefits Retirement and Life Insurance Premiums	· ·	197,457					
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 12,803 94,529 16,868 16,868 Supplies and Materials Expenses 12,803 94,529 16,868 16,868 Supplies and Materials Expenses 136,852 1,354,015 338,860 323,192 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 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 14,744 639,990 18,672 18,672	Total Other Compensation for Specific Groups	197,963	1,282,573	1,415,991	1,354,331		
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 1,124,135 594,412 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 564,298 2,583,079 1,441,929 1,441,929 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 Extraordinary and Miscellaneous	Other Benefits						
PhilHealth Contributions 72,431 64,480 65,549 65,547 Employees Compensation Insurance Premiums 5,009 4,660 4,416 4,416 Torninal Leave 62,544 1,124,135 532,752 594,412 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 564,298 2,583,079 1,441,929 1,441,929 Travelling 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 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 3,979,579 Gene	Retirement and Life Insurance Premiums	423,047	460,320	453,955	515,617		
Employees Compensation Insurance Premiums	PAG-IBIG Contributions	9,741	9,319	8,832	8,832		
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 4dvertising Expenses 14,744 639,990 18,672 18,672	PhilHealth Contributions		64,480		65,547		
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 1,949,125 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				4,416	4,416		
Non-Permanent Positions 267,579 323,722 323,722 323,722 323,722	Terminal Leave	62,544	1,124,135				
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	Total Other Benefits	572,772	1,662,914	532,752	594,412		
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 14,744 639,990 18,672 18,672	Non-Permanent Positions	267,579	323,722	323,722	323,722		
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 14,744 639,990 18,672 18,672	TOTAL PERSONNEL SERVICES	5,512,203	7,733,343	6,971,805	6,971,805		
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 General Services 139,489 425,000 138,114 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 14,744 639,990 18,672 18,672	— Maintenance and Other Operating Expenses						
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 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 14,744 639,990 18,672 18,672	Travelling Evnences	564 208	2 583 070	1 //1 979	1 441 929		
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 14,744 639,990 18,672 18,672		•					
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 8 8 1,890,865 398,685 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 14,744 639,990 18,672 18,672							
Communication Expenses 284,207 1,890,865 398,685 398,685 Confidential, Intelligence and Extraordinary Expenses 8 1,702,558 1,296,809 1,296,809 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 14,744 639,990 18,672 18,672							
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 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	Communication Expenses		1,890,865	398,685	398,685		
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 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	Confidential, Intelligence and Extraordinary						
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 44,744 639,990 18,672 18,672		6,317.594	1,702,558	1.296.809	1.296.809		
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 425,000 18,672 18,672 Advertising Expenses 14,744 639,990 18,672 18,672							
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 Expenses 14,744 639,990 18,672 18,672							
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							
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							
	Printing and Publication Expenses	13,398	221,000	106,133	106,133		

Representation Expenses Transportation and Delivery Expenses	506,339	515,600 500	353,987 257	353,987 257
Rent/Lease Expenses Membership Dues and Contributions to	259	30,000	10,300	10,300
Organizations	4,179	130,000	54,672	54,672
Subscription Expenses	18,118	98,000	42,105	42,105
Donations	10,110	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

PERFORMANCE INFO	RMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	024 GAA Targets	Actual	
Crafting of significant legislation and reform measures ensured		P 11,921,712,000	
HOR LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 11,921,712,000	
PERFORMANCE INFO	RMATION		
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) Output Indicator(s)		P 22,400,997,000	P 10,730,816,000

Appropriations/Obligations

	(Cash-B	ased	d)
Description	2024	2025		2	026
			_	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 R.A. No. 11975 Unobligated Releases for MOOE	607,548	567,482			
R.A. No. 11936 R.A. No. 11975 Unobligated Releases for PS R.A. No. 11975	217,785	360,421 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

	(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 MOOE CO	1,198,771,000 13,053,984,000 3,040,066,000	2,413,453,000 9,315,870,000	2,450,172,000 4,536,728,000
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 MOOE CO	4,313,432,000 7,608,280,000	5,319,890,000 13,081,107,000 4,000,000,000	4,521,633,000 6,209,183,000
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 MOOE CO	5,512,203,000 20,662,264,000 3,040,066,000	7,733,343,000 22,396,977,000 4,000,000,000	6,971,805,000 10,745,911,000
		STAFFING SUMMARY	
	2024	2025	2026
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	4,231 3,680	4,231 3,680	4,231 3,680

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

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:

	Curr	ent Operating	Expenditures					
	Personnel Ser	vices	Maintenance and Other Operating Expenses		Capital Outlays		To	tal
	HR Re	commendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
A.REGULAR PROGRAMS								
10000000000000 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)	,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
3000000000000 Operations	(4,128,358,000)	,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
31010000000000 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)	,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		(10,745,911,000) =======	P 10,745,911,000			P(17,263,761,000)	P 17,202,099,000

Personnel Services	_	(Cash-Bas	ed)		
Personnel Services		2024 2025		202	6		
Personnel Services				HR	Recommendation		
Permanent Positions Basic Salary 3,719,633 3,590,294 3,782,955 3,782,955 3,782,955 Total Permanent Positions 3,719,633 3,590,294 3,782,955	Current Operating Expenditures		_				
Permanent Positions	Personnel Services						
Permanent Positions	Civilian Personnel						
Basic Salary 3,719,633 3,590,294 3,782,955 3,782,955 3,782,955 Total Permanent Positions 3,719,633 3,590,294 3,782,955							
Other Compensation Common to All Personnel Economic Relief Allowance 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 227,162 290,903 315,246 315,246 Year End Bonus - Civilian 227,162 290,903 315,246 315,246 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 9,455 Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups Hump-sum for Filling of Positions - Civilian 10,000		3,719,633	3,590,294	3,782,955	3,782,955		
Personnel Economic Relief Allowance 95,637 92,496 88,320 88,320 Representation Allowance 11,460 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 227,762 290,903 315,246 315,246 Year End Bonus 227,762 290,903 315,246 315,246 15,246 Cash Gift 19,732 19,770 18,400 18,400 18,400 Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 Step Increment 7,452 873,840 916,385 916,385 Other Compensation for Specific Groups 506 574,198 711,096 649,435 Lump-sum for filling of Positions - Civilian 506 574,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 532,255 632,365 632,365 632,365 612,365 612,365 612,365 612,365 612,365 612,365 61	Total Permanent Positions	3,719,633	3,590,294	3,782,955	3,782,955		
Personnel Economic Relief Allowance 95,637 92,496 88,320 88,320 Representation Allowance 11,460 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 227,762 290,903 315,246 315,246 Year End Bonus 227,762 290,903 315,246 315,246 15,246 Cash Gift 19,732 19,770 18,400 18,400 18,400 Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 Step Increment 7,452 873,840 916,385 916,385 Other Compensation for Specific Groups 506 574,198 711,096 649,435 Lump-sum for filling of Positions - Civilian 506 574,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 532,255 632,365 632,365 632,365 612,365 612,365 612,365 612,365 612,365 612,365 61	Other Compensation Common to All						
Representation Allowance		95.637	92.496	88.320	88.320		
Transportation Allowance 9,633 62,778 62,778 62,778 Clothing and Uniform Allowance 28,029 26,938 25,760 25,760 Overtime Pay 36,698 315,246 315,246 Mid-Year Bomus 121/14 290,903 315,246 315,246 Cash Gift 19,732 19,270 18,400 18,400 Step Increment 8,644 9,457 9,457 Total Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups 506 873,840 916,385 916,385 Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Senefits 197,457 76,010 72,530 72,531 Total Other Compensation for Specific Groups 197,463 1,282,573 1,415,991 1,354,331 Other Benefits 197,457 76,010 72,530 72,541 75,419 8,352 8,822 8,832 Philwelth Contributions 9,741 9,113		· ·			·		
Overtime Pay Mid-Year Bonus - Civilian	Transportation Allowance				•		
Mid-Year Bonus - Civilian 227, 146 290,903 315,246 315,246 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 506 574,198 711,096 649,455 Lump-sum for Filling of Positions - Civilian Lump-sum for Personnel Services 632,365 632,365 632,365 632,365 632,365 632,365 632,365 6182,365 632,365 632,365 632,365 649,455 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 73,419 8,145,991 1,354,331 60 649,455 622,365 6182,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 <t< td=""><td></td><td></td><td></td><td>·</td><td></td></t<>				·			
Year End Bonus 227,762 290,903 315,246 315,246 Cash Gift 19,732 19,270 18,400 18,400 Step Increment 98,139 19,270 18,400 18,400 Total Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups Hazard Pay 506 71,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Services 632,365 648,435 48,428 48,428							
Cash Gift Productivity Enhancement Incentive Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 5 tep Increment 19,732 19,270 18,400 18,400 18,404 18,404 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 Lump-sum for Personnel Services 632,365 63	Mid-Year Bonus - Civilian	227,146	290,903	315,246	315,246		
Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 34,400	Year End Bonus	227,762			315,246		
Step Increment		•					
Total Other Compensation Common to All 754,256 873,840 916,385 916,385		98,139					
Other Compensation for Specific Groups Hazard Pay Lump-sum for filling of Positions - Civilian Lump-sum for filling of Positions - Civilian Lump-sum for Filling of Positions - Civilian Lump-sum for Personnel Services Other Personnel Benefits Total Other Compensation for Specific Groups Total Other Benefits Retirement and Life Insurance Premiums A23,047 Retirement and Life Insurance Premiums Py.741 PAG-IBIG Contributions Py.741 PAG-IBIG Contributions Py.741 Py.319 Retirement Services Philhealth Contributions Py.741 Final General Gen	Step Increment		8,464	9,457	9,457		
Hazard Pay 506 Lump-sum for filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Services 632,365 632,	Total Other Compensation Common to All	754,256	873,840	916,385	916,385		
Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Bervices 197,457 76,010 72,530 632,365 64,335 445,481 64,480 65,549 65,547 64,60 64,460 65,549 65,549 65,549 65,549 65,549 62,544 1,124,135 1	·						
Lump-sum for Personnel Services 632,365 632,365 632,365 0ther Personnel Benefits 197,457 76,010 72,530 72,531		506	574 400	744 005	640 425		
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							
Other Benefits Retirement and Life Insurance Premiums	· ·	197,457					
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 12,803 94,529 16,868 16,868 Supplies and Materials Expenses 12,803 94,529 16,868 16,868 Supplies and Materials Expenses 136,852 1,354,015 338,860 323,192 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 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 14,744 639,990 18,672 18,672	Total Other Compensation for Specific Groups	197,963	1,282,573	1,415,991	1,354,331		
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 1,124,135 594,412 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 564,298 2,583,079 1,441,929 1,441,929 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 Extraordinary and Miscellaneous	Other Benefits						
PhilHealth Contributions 72,431 64,480 65,549 65,547 Employees Compensation Insurance Premiums 5,009 4,660 4,416 4,416 Torninal Leave 62,544 1,124,135 532,752 594,412 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 564,298 2,583,079 1,441,929 1,441,929 Travelling 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 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 3,979,579 Gene	Retirement and Life Insurance Premiums	423,047	460,320	453,955	515,617		
Employees Compensation Insurance Premiums	PAG-IBIG Contributions	9,741	9,319	8,832	8,832		
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 4dvertising Expenses 14,744 639,990 18,672 18,672	PhilHealth Contributions		64,480		65,547		
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 1,949,125 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				4,416	4,416		
Non-Permanent Positions 267,579 323,722 323,722 323,722 323,722	Terminal Leave	62,544	1,124,135				
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	Total Other Benefits	572,772	1,662,914	532,752	594,412		
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 14,744 639,990 18,672 18,672	Non-Permanent Positions	267,579	323,722	323,722	323,722		
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 14,744 639,990 18,672 18,672	TOTAL PERSONNEL SERVICES	5,512,203	7,733,343	6,971,805	6,971,805		
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 General Services 139,489 425,000 138,114 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 14,744 639,990 18,672 18,672	— Maintenance and Other Operating Expenses						
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 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 14,744 639,990 18,672 18,672	Travelling Evnences	564 208	2 583 070	1 //1 979	1 441 929		
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 14,744 639,990 18,672 18,672		•					
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 8 8 1,890,865 398,685 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 14,744 639,990 18,672 18,672							
Communication Expenses 284,207 1,890,865 398,685 398,685 Confidential, Intelligence and Extraordinary Expenses 8 1,702,558 1,296,809 1,296,809 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 14,744 639,990 18,672 18,672							
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 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	Communication Expenses		1,890,865	398,685	398,685		
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 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	Confidential, Intelligence and Extraordinary						
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 44,744 639,990 18,672 18,672		6,317.594	1,702,558	1.296.809	1.296.809		
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 425,000 18,672 18,672 Advertising Expenses 14,744 639,990 18,672 18,672							
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 Expenses 14,744 639,990 18,672 18,672							
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							
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							
	Printing and Publication Expenses	13,398	221,000	106,133	106,133		

Representation Expenses Transportation and Delivery Expenses	506,339	515,600 500	353,987 257	353,987 257
Rent/Lease Expenses Membership Dues and Contributions to	259	30,000	10,300	10,300
Organizations	4,179	130,000	54,672	54,672
Subscription Expenses	18,118	98,000	42,105	42,105
Donations	10,110	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

PERFORMANCE INFO	RMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	024 GAA Targets	Actual	
Crafting of significant legislation and reform measures ensured		P 11,921,712,000	
HOR LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 11,921,712,000	
PERFORMANCE INFO	RMATION		
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) Output Indicator(s)		P 22,400,997,000	P 10,730,816,000

Appropriations/Obligations

	(Cash-B	ase	d)
Description	2024	2025		2	026
			_	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 R.A. No. 11975 Unobligated Releases for MOOE R.A. No. 11936 R.A. No. 11975 Unobligated Releases for PS	607,548 217,785	567,482 360,421			
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

	(Cash-Based)
GAS / STO / OPERATI O NS / 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 MOOE CO	1,198,771,000 13,053,984,000 3,040,066,000	2,413,453,000 9,315,870,000	2,450,172,000 4,536,728,000
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 MOOE CO	4,313,432,000 7,608,280,000	5,319,890,000 13,081,107,000 4,000,000,000	4,521,633,000 6,209,183,000
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 MOOE CO	5,512,203,000 20,662,264,000 3,040,066,000	7,733,343,000 22,396,977,000 4,000,000,000	6,971,805,000 10,745,911,000
		STAFFING SUMMARY	
	2024	2025	2026
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	4,231 3,680	4,231 3,680	4,231 3,680

<u>-</u>		PROPOSED 2026 (Cash-Based)					
OPERATIONS BY PROGRAM	PS	MOOE	СО	TOTAL			
HOR LEGISLATIVE PROGRAM	4,128,356,000	6,209,183,000		10,337,539,000			

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:

	Current Operating Expenditures							
	Personnel Ser	vices	Maintenance and Other Operating Expenses		Capital Outlays		Total	
	HR Re	commendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
A.REGULAR PROGRAMS								
10000000000000 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)	,327,832,000	(4,536,728,000)	4,536,728,000			(6,926,220,000)	6,864,560,000
3000000000000 Operations	(4,128,358,000)	,128,356,000	(6,209,183,000)	6,209,183,000			(10,337,541,000)	10,337,539,000
31010000000000 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)	,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		(10,745,911,000) =======	P 10,745,911,000			P(17,263,761,000)	P 17,202,099,000

Personnel Services	_	((Cash-Based			
Personnel Services		2024	2025	202	6	
Personnel Services				HR	Recommendation	
Permanent Positions Basic Salary 3,719,633 3,590,294 3,782,955 3,782,955 3,782,955 Total Permanent Positions 3,719,633 3,590,294 3,782,955	Current Operating Expenditures		_			
Permanent Positions	Personnel Services					
Permanent Positions	Civilian Personnel					
Basic Salary 3,719,633 3,590,294 3,782,955 3,782,955 3,782,955 Total Permanent Positions 3,719,633 3,590,294 3,782,955						
Other Compensation Common to All Personnel Economic Relief Allowance 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 227,162 290,903 315,246 315,246 Year End Bonus - Civilian 227,162 290,903 315,246 315,246 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 9,455 Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups Hump-sum for Filling of Positions - Civilian 10,000		3,719,633	3,590,294	3,782,955	3,782,955	
Personnel Economic Relief Allowance 95,637 92,496 88,320 88,320 Representation Allowance 11,460 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 227,762 290,903 315,246 315,246 Year End Bonus 227,762 290,903 315,246 315,246 15,246 Cash Gift 19,732 19,770 18,400 18,400 18,400 Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 Step Increment 7,452 873,840 916,385 916,385 Other Compensation for Specific Groups 506 574,198 711,096 649,435 Lump-sum for filling of Positions - Civilian 506 574,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 532,255 632,365 632,365 632,365 612,365 612,365 612,365 612,365 612,365 612,365 61	Total Permanent Positions	3,719,633	3,590,294	3,782,955	3,782,955	
Personnel Economic Relief Allowance 95,637 92,496 88,320 88,320 Representation Allowance 11,460 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 227,762 290,903 315,246 315,246 Year End Bonus 227,762 290,903 315,246 315,246 15,246 Cash Gift 19,732 19,770 18,400 18,400 18,400 Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 Step Increment 7,452 873,840 916,385 916,385 Other Compensation for Specific Groups 506 574,198 711,096 649,435 Lump-sum for filling of Positions - Civilian 506 574,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 532,255 632,365 632,365 632,365 612,365 612,365 612,365 612,365 612,365 612,365 61	Other Compensation Common to All					
Representation Allowance		95.637	92.496	88.320	88.320	
Transportation Allowance 9,633 62,778 62,778 62,778 Clothing and Uniform Allowance 28,029 26,938 25,760 25,760 Overtime Pay 36,698 315,246 315,246 Mid-Year Bomus 121/14 290,903 315,246 315,246 Cash Gift 19,732 19,270 18,400 18,400 Step Increment 8,644 9,457 9,457 Total Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups 506 873,840 916,385 916,385 Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Senefits 197,457 76,010 72,530 72,531 Total Other Compensation for Specific Groups 197,463 1,282,573 1,415,991 1,354,331 Other Benefits 197,457 76,010 72,530 72,541 75,419 8,352 8,822 8,832 Philwelth Contributions 9,741 9,113		· ·			·	
Overtime Pay Mid-Year Bonus - Civilian	Transportation Allowance				•	
Mid-Year Bonus - Civilian 227, 146 290,903 315,246 315,246 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 506 574,198 711,096 649,455 Lump-sum for Filling of Positions - Civilian Lump-sum for Personnel Services 632,365 632,365 632,365 632,365 632,365 632,365 632,365 6182,365 632,365 632,365 632,365 649,455 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 72,531 73,419 8,145,991 1,354,331 60 649,455 622,365 6182,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 612,365 <t< td=""><td></td><td></td><td></td><td>·</td><td></td></t<>				·		
Year End Bonus 227,762 290,903 315,246 315,246 Cash Gift 19,732 19,270 18,400 18,400 Step Increment 98,139 19,270 18,400 18,400 Total Other Compensation Common to All 754,256 873,840 916,385 916,385 Other Compensation for Specific Groups Hazard Pay 506 71,198 711,096 649,435 Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Services 632,365 648,435 48,428 48,428						
Cash Gift Productivity Enhancement Incentive Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 5 tep Increment 19,732 19,270 18,400 18,400 18,404 18,404 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 Lump-sum for Personnel Services 632,365 63	Mid-Year Bonus - Civilian	227,146	290,903	315,246	315,246	
Productivity Enhancement Incentive 98,139 19,270 18,400 18,400 34,400	Year End Bonus	227,762			315,246	
Step Increment		•				
Total Other Compensation Common to All 754,256 873,840 916,385 916,385		98,139				
Other Compensation for Specific Groups Hazard Pay Lump-sum for filling of Positions - Civilian Lump-sum for filling of Positions - Civilian Lump-sum for Filling of Positions - Civilian Lump-sum for Personnel Services Other Personnel Benefits Total Other Compensation for Specific Groups Total Other Benefits Retirement and Life Insurance Premiums A23,047 Retirement and Life Insurance Premiums Py.741 PAG-IBIG Contributions Py.741 PAG-IBIG Contributions Py.741 Py.319 Retirement Services Philhealth Contributions Py.741 Final General Gen	Step Increment		8,464	9,457	9,457	
Hazard Pay 506 Lump-sum for filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Services 632,365 632,	Total Other Compensation Common to All	754,256	873,840	916,385	916,385	
Lump-sum for Filling of Positions - Civilian 574,198 711,096 649,435 Lump-sum for Personnel Bervices 197,457 76,010 72,530 632,365 64,335 445,481 64,480 65,549 65,547 64,60 64,460 65,549 65,549 65,549 65,549 65,549 62,544 1,124,135 1	·					
Lump-sum for Personnel Services 632,365 632,365 632,365 0ther Personnel Benefits 197,457 76,010 72,530 72,531		506	574 400	744 005	640 425	
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						
Other Benefits Retirement and Life Insurance Premiums	· ·	197,457				
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 12,803 94,529 16,868 16,868 Supplies and Materials Expenses 12,803 94,529 16,868 16,868 Supplies and Materials Expenses 136,852 1,354,015 338,860 323,192 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 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 14,744 639,990 18,672 18,672	Total Other Compensation for Specific Groups	197,963	1,282,573	1,415,991	1,354,331	
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 1,124,135 594,412 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 564,298 2,583,079 1,441,929 1,441,929 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 Extraordinary and Miscellaneous	Other Benefits					
PhilHealth Contributions 72,431 64,480 65,549 65,547 Employees Compensation Insurance Premiums 5,009 4,660 4,416 4,416 Torninal Leave 62,544 1,124,135 532,752 594,412 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 564,298 2,583,079 1,441,929 1,441,929 Travelling 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 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 3,979,579 Gene	Retirement and Life Insurance Premiums	423,047	460,320	453,955	515,617	
Employees Compensation Insurance Premiums	PAG-IBIG Contributions	9,741	9,319	8,832	8,832	
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 4dvertising Expenses 14,744 639,990 18,672 18,672	PhilHealth Contributions		64,480		65,547	
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 1,949,125 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				4,416	4,416	
Non-Permanent Positions 267,579 323,722 323,722 323,722 323,722	Terminal Leave	62,544	1,124,135			
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	Total Other Benefits	572,772	1,662,914	532,752	594,412	
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 14,744 639,990 18,672 18,672	Non-Permanent Positions	267,579	323,722	323,722	323,722	
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 14,744 639,990 18,672 18,672	TOTAL PERSONNEL SERVICES	5,512,203	7,733,343	6,971,805	6,971,805	
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 General Services 139,489 425,000 138,114 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 14,744 639,990 18,672 18,672	— Maintenance and Other Operating Expenses					
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 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 14,744 639,990 18,672 18,672	Travelling Evnences	564 208	2 583 070	1 //1 979	1 441 929	
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 14,744 639,990 18,672 18,672		•				
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 8 8 1,890,865 398,685 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 14,744 639,990 18,672 18,672						
Communication Expenses 284,207 1,890,865 398,685 398,685 Confidential, Intelligence and Extraordinary Expenses 8 1,702,558 1,296,809 1,296,809 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 14,744 639,990 18,672 18,672						
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 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	Communication Expenses		1,890,865	398,685	398,685	
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 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	Confidential, Intelligence and Extraordinary					
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		6,317.594	1,702,558	1.296.809	1.296.809	
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 425,000 18,672 18,672 Advertising Expenses 14,744 639,990 18,672 18,672						
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 Expenses 14,744 639,990 18,672 18,672						
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						
Other Maintenance and Operating Expenses Advertising Expenses 14,744 639,990 18,672 18,672	·					
	Other Maintenance and Operating Expenses					
Printing and Publication Expenses 13,398 221,000 106,133 106,133						
	Printing and Publication Expenses	13,398	221,000	106,133	106,133	

Representation Expenses Transportation and Delivery Expenses	506,339	515,600 500	353,987 257	353,987 257
Rent/Lease Expenses Membership Dues and Contributions to	259	30,000	10,300	10,300
Organizations	4,179	130,000	54,672	54,672
Subscription Expenses	18,118	98,000	42,105	42,105
Donations	10,110	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

PERFORMANCE INFO			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	024 GAA Targets	Actual	
Crafting of significant legislation and reform measures ensured		P 11,921,712,000	
HOR LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 11,921,712,000	
PERFORMANCE INFO	RMATION		
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) Output Indicator(s)		P 22,400,997,000	P 10,730,816,000