

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )			
	2023	2024	2025	
			SP	Recommendation
New General Appropriations	9,414,980	13,008,421	( 13,839,200)	12,830,174
General Fund	9,414,980	13,008,421	( 13,839,200)	12,830,174
Automatic Appropriations	180,581	180,363	( 180,319)	208,738
Retirement and Life Insurance Premiums	180,581	180,363	( 180,319)	208,738
Continuing Appropriations	2,248,726	4,733,751		
Unobligated Releases for Capital Outlays				
R.A. No. 11639	338,870			
R.A. No. 11936		2,676,010		
Unobligated Releases for MOOE				
R.A. No. 11639	1,275,160			
R.A. No. 11936		1,194,050		
Unobligated Releases for PS				
R.A. No. 11639	634,696			
R.A. No. 11936		863,691		
Total Available Appropriations	11,844,287	17,922,535	( 14,019,519)	13,038,912
Unused Appropriations	( 4,733,751)	( 4,733,751)		
Unobligated Allotment	( 4,733,751)	( 4,733,751)		
TOTAL OBLIGATIONS	7,110,536	13,188,784	( 14,019,519)	13,038,912

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	3,770,087,000	10,349,924,000	10,154,601,000
Regular	3,538,993,000	5,967,924,000	5,911,166,000
PS	1,913,044,000	2,812,854,000	2,276,430,000
MOOE	1,608,909,000	2,637,952,000	3,150,260,000
CO	17,040,000	517,118,000	484,476,000
Projects / Purpose	231,094,000	4,382,000,000	4,243,435,000
Locally-Funded Project(s)	231,094,000	4,382,000,000	4,243,435,000
MOOE	21,334,000	32,000,000	33,435,000
CO	209,760,000	4,350,000,000	4,210,000,000
Operations	3,340,449,000	2,838,860,000	2,884,311,000
Regular	3,340,449,000	2,838,860,000	2,884,311,000
PS	1,480,126,000	1,275,296,000	1,292,446,000
MOOE	1,855,328,000	1,553,964,000	1,582,265,000
CO	4,995,000	9,600,000	9,600,000
TOTAL AGENCY BUDGET	7,110,536,000	13,188,784,000	13,038,912,000
Regular	6,879,442,000	8,806,784,000	8,795,477,000
PS	3,393,170,000	4,088,150,000	3,568,876,000
MOOE	3,464,237,000	4,191,916,000	4,732,525,000
CO	22,035,000	526,718,000	494,076,000

Projects / Purpose	231,094,000	4,382,000,000	4,243,435,000
Locally-Funded Project(s)	231,094,000	4,382,000,000	4,243,435,000
MOOE	21,334,000	32,000,000	33,435,000
CO	209,760,000	4,350,000,000	4,210,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,348	2,348	2,348
Total Number of Filled Positions	1,929	1,929	1,929

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P (13,839,200,000) P 12,830,174,000

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SENATE LEGISLATIVE PROGRAM	1,176,639,000	1,582,265,000	9,600,000	2,768,504,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,360,138,000	4,765,960,000	4,704,076,000	12,830,174,000
National Capital Region (NCR)	3,360,138,000	4,765,960,000	4,704,076,000	12,830,174,000
TOTAL AGENCY BUDGET	3,360,138,000	4,765,960,000	4,704,076,000	12,830,174,000

SPECIAL PROVISION(S)

1. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
<b>A. REGULAR PROGRAMS</b>								
10000000000000000000 General Administration and Support	(3,192,525,000)	2,183,499,000	(3,150,260,000)	3,150,260,000	( 484,476,000)	484,476,000	(6,827,261,000)	5,818,235,000
1000001000010000 General management and supervision	(2,860,679,000)	1,851,653,000	(3,150,260,000)	3,150,260,000	( 484,476,000)	484,476,000	(6,495,415,000)	5,486,389,000
1000001000020000 Administration of Personnel Benefits	( 331,846,000)	331,846,000					( 331,846,000)	331,846,000
Sub-total, General Administration and Support	(3,192,525,000)	2,183,499,000	(3,150,260,000)	3,150,260,000	( 484,476,000)	484,476,000	(6,827,261,000)	5,818,235,000
30000000000000000000 Operations	(1,176,639,000)	1,176,639,000	(1,582,265,000)	1,582,265,000	( 9,600,000)	9,600,000	(2,768,504,000)	2,768,504,000
31010000000000000000 SENATE LEGISLATIVE PROGRAM	(1,176,639,000)	1,176,639,000	(1,582,265,000)	1,582,265,000	( 9,600,000)	9,600,000	(2,768,504,000)	2,768,504,000
3101001000010000 Legislation of Laws and Other Related Activities	(1,176,639,000)	1,176,639,000	(1,582,265,000)	1,582,265,000	( 9,600,000)	9,600,000	(2,768,504,000)	2,768,504,000
Sub-total, Operations	(1,176,639,000)	1,176,639,000	(1,582,265,000)	1,582,265,000	( 9,600,000)	9,600,000	(2,768,504,000)	2,768,504,000
Sub-total, Program(s)	P(4,369,164,000)	P 3,360,138,000	P(4,732,525,000)	P 4,732,525,000	P( 494,076,000)	P 494,076,000	P(9,595,765,000)	P 8,586,739,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200001000 Senate Relocation	( 33,435,000)	33,435,000	(4,210,000,000)	4,210,000,000	(4,243,435,000)	4,243,435,000
Sub-total, Locally-Funded Project(s)	( 33,435,000)	33,435,000	(4,210,000,000)	4,210,000,000	(4,243,435,000)	4,243,435,000
Sub-total, Project(s)	P( 33,435,000)	P 33,435,000	P(4,210,000,000)	P 4,210,000,000	P(4,243,435,000)	P 4,243,435,000
TOTAL NEW APPROPRIATIONS	P(4,369,164,000)	P 3,360,138,000	P(4,765,960,000)	P 4,765,960,000	P(4,704,076,000)	P 4,704,076,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	Cash-Based			
	2023	2024	2025	
			SP	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	1,346,489	1,503,024	1,502,383	1,502,658
<b>Total Permanent Positions</b>	<b>1,346,489</b>	<b>1,503,024</b>	<b>1,502,383</b>	<b>1,502,658</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	47,246	46,680	46,296	46,296
Representation Allowance	12,186	31,350	34,788	34,788
Transportation Allowance	10,731	31,230	34,788	34,788
Clothing and Uniform Allowance	11,346	11,670	13,503	13,503
Honoraria	166	1,200	1,200	1,200
Mid-Year Bonus - Civilian	111,960	126,260	125,221	125,221
Year End Bonus	115,418	126,260	125,221	125,221
Cash Gift	9,907	9,725	9,645	9,645
Productivity Enhancement Incentive	9,800	9,640	9,645	9,645
Step Increment		3,758	3,757	3,757
<b>Total Other Compensation Common to All</b>	<b>328,760</b>	<b>397,773</b>	<b>404,064</b>	<b>404,064</b>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		330,458	331,846	303,817
Lump-sum for Personnel Services		1,518,388	1,873,640	1,021,479
Other Personnel Benefits	1,335,602	15,048		
<b>Total Other Compensation for Specific Groups</b>	<b>1,335,602</b>	<b>1,863,894</b>	<b>2,205,486</b>	<b>1,325,296</b>
Other Benefits				
Retirement and Life Insurance Premiums	173,604	180,363	180,319	208,738
PAG-IBIG Contributions	2,392	2,517	4,630	4,630
PhilHealth Contributions	22,727	29,043	28,456	32,764
Employees Compensation Insurance Premiums	2,393	2,313	2,314	2,314
Terminal Leave	72,701	36,747	148,029	28,029
<b>Total Other Benefits</b>	<b>273,817</b>	<b>250,983</b>	<b>363,748</b>	<b>276,475</b>
Non-Permanent Positions	108,502	72,476	73,802	60,383
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,393,170</b>	<b>4,088,150</b>	<b>4,549,483</b>	<b>3,568,876</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	487,681	615,762	671,343	671,343
Training and Scholarship Expenses	32,996	15,200	23,450	23,450
Supplies and Materials Expenses	33,448	139,508	197,399	197,399
Utility Expenses	60,261	112,017	174,909	174,909
Communication Expenses	19,234	55,165	52,707	52,707
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	653,982	456,362	470,448	470,448
Professional Services	210,378	338,617	217,424	217,424
General Services	49,654	87,425	179,320	179,320
Repairs and Maintenance	3,315	30,826	52,183	52,183
Taxes, Insurance Premiums and Other Fees	1,739	6,762	167,616	167,616
Other Maintenance and Operating Expenses				
Advertising Expenses	148	9,109	9,109	9,109
Printing and Publication Expenses	32,367	7,218	10,893	10,893
Representation Expenses	125,017	145,043	157,517	157,517
Transportation and Delivery Expenses		890	890	890
Rent/Lease Expenses	343,273	441,699	442,374	442,374
Membership Dues and Contributions to Organizations	1,280	1,961	1,961	1,961

Subscription Expenses	15,067	29,756	33,096	33,096
Other Maintenance and Operating Expenses	1,415,731	1,730,596	1,903,321	1,903,321
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>3,485,571</u>	<u>4,223,916</u>	<u>4,765,960</u>	<u>4,765,960</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>6,878,741</u>	<u>8,312,066</u>	<u>9,315,443</u>	<u>8,334,836</u>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Land Outlay	209,760	209,760	209,760	209,760
Buildings and Other Structures		2,950,000	2,609,900	2,609,900
Machinery and Equipment Outlay	12,949	1,388,646	1,449,896	1,449,896
Transportation Equipment Outlay	3,205	26,252	13,530	13,530
Furniture, Fixtures and Books Outlay		170,190	236,830	236,830
Other Property Plant and Equipment Outlay	5,881	66,194	133,260	133,260
Intangible Assets Outlay		65,676	50,900	50,900
<b>TOTAL CAPITAL OUTLAYS</b>	<u>231,795</u>	<u>4,876,718</u>	<u>4,704,076</u>	<u>4,704,076</u>
<b>GRAND TOTAL</b>	<u>7,110,536</u>	<u>13,188,784</u>	<u>14,019,519</u>	<u>13,038,912</u>

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL OUTCOME : Crafting of significant legislation and reform measures ensured

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		P 3,340,449,000
SENATE LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 3,340,449,000

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Crafting of significant legislation and reform measures ensured		P 2,838,860,000	P 2,884,311,000
SENATE LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 2,838,860,000	P 2,884,311,000

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )			
	2023	2024	2025	
			SET	Recommendation
New General Appropriations	311,765	312,698	( 328,833)	311,977
General Fund	311,765	312,698	( 328,833)	311,977
Automatic Appropriations	8,998	9,257	( 9,833)	14,598
Retirement and Life Insurance Premiums	8,998	9,257	( 9,833)	14,598
Continuing Appropriations	369,545	436,008		
Unobligated Releases for Capital Outlays				
R.A. No. 11639	17,983			
R.A. No. 11936		15,628		
Unobligated Releases for MOOE				
R.A. No. 11639	98,172			
R.A. No. 11936		112,092		
Unobligated Releases for PS				
R.A. No. 11639	253,390			
R.A. No. 11936		308,288		
Total Available Appropriations	690,308	757,963	( 338,666)	326,575
Unused Appropriations	( 436,008)	( 436,008)		
Unobligated Allotment	( 436,008)	( 436,008)		
TOTAL OBLIGATIONS	254,300	321,955	( 338,666)	326,575

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	145,229,000	197,864,000	193,476,000
Regular	145,229,000	197,864,000	193,476,000
PS	125,314,000	177,073,000	170,185,000
MOOE	16,249,000	17,848,000	20,209,000
CO	3,666,000	2,943,000	3,082,000
Operations	109,071,000	124,091,000	133,099,000
Regular	109,071,000	124,091,000	133,099,000
PS	76,304,000	79,870,000	88,073,000
MOOE	32,767,000	44,221,000	45,026,000
TOTAL AGENCY BUDGET	254,300,000	321,955,000	326,575,000
Regular	254,300,000	321,955,000	326,575,000
PS	201,618,000	256,943,000	258,258,000
MOOE	49,016,000	62,069,000	65,235,000
CO	3,666,000	2,943,000	3,082,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	106	108	108

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P (328,833,000) P 311,977,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	80,526,000	45,026,000		125,552,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	243,660,000	65,235,000	3,082,000	311,977,000
National Capital Region (NCR)	243,660,000	65,235,000	3,082,000	311,977,000
TOTAL AGENCY BUDGET	243,660,000	65,235,000	3,082,000	311,977,000

SPECIAL PROVISION(S)

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
A. REGULAR PROGRAMS								
1000000000000000000 General Administration and Support	( 169,026,000)	163,134,000	( 24,505,000)	20,209,000	( 11,343,000)	3,082,000	( 204,874,000)	186,425,000
100000100001000 General management and supervision	( 113,627,000)	114,384,000	( 24,505,000)	20,209,000	( 11,343,000)	3,082,000	( 149,475,000)	137,675,000
100000100002000 Administration of Personnel Benefits	( 55,399,000)	48,750,000					( 55,399,000)	48,750,000
Sub-total, General Administration and Support	( 169,026,000)	163,134,000	( 24,505,000)	20,209,000	( 11,343,000)	3,082,000	( 204,874,000)	186,425,000
3000000000000000000 Operations	( 78,933,000)	80,526,000	( 45,026,000)	45,026,000			( 123,959,000)	125,552,000
3101000000000000000 SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	( 78,933,000)	80,526,000	( 45,026,000)	45,026,000			( 123,959,000)	125,552,000
310100100001000 Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	( 78,933,000)	80,526,000	( 45,026,000)	45,026,000			( 123,959,000)	125,552,000
Sub-total, Operations	( 78,933,000)	80,526,000	( 45,026,000)	45,026,000			( 123,959,000)	125,552,000
TOTAL NEW APPROPRIATIONS	P( 247,959,000)	P 243,660,000	P( 69,531,000)	P 65,235,000	P( 11,343,000)	P 3,082,000	P( 328,833,000)	P 311,977,000

## Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )			
	2023	2024	2025	
			SET	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	86,400	77,143	81,824	83,615
<b>Total Permanent Positions</b>	<b>86,400</b>	<b>77,143</b>	<b>81,824</b>	<b>83,615</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,573	2,424	2,496	2,592
Representation Allowance	1,840	1,170	1,350	1,326
Transportation Allowance	1,708	1,170	1,350	1,326
Clothing and Uniform Allowance	648	606	728	756
Honoraria		200	200	200
Mid-Year Bonus - Civilian	7,095	6,428	6,827	6,968
Year End Bonus	7,096	6,428	6,827	6,968
Cash Gift	542	505	520	540
Per Diems	160	3,300	3,300	3,300
Productivity Enhancement Incentive	534	505	520	540
Step Increment		193	200	209
<b>Total Other Compensation Common to All</b>	<b>22,196</b>	<b>22,929</b>	<b>24,318</b>	<b>24,725</b>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	119	138	1,248	1,248
Lump-sum for filling of Positions - Civilian		61,098	54,787	48,138
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	82,197	11,316	10,206	10,206
<b>Total Other Compensation for Specific Groups</b>	<b>82,316</b>	<b>145,385</b>	<b>139,074</b>	<b>132,425</b>
Other Benefits				
Retirement and Life Insurance Premiums	8,996	9,257	9,833	14,598
PAG-IBIG Contributions	133	121	250	259
PhilHealth Contributions	1,439	1,500	1,757	1,894
Employees Compensation Insurance Premiums	138	121	124	130
Terminal Leave		487	612	612
<b>Total Other Benefits</b>	<b>10,706</b>	<b>11,486</b>	<b>12,576</b>	<b>17,493</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>201,618</b>	<b>256,943</b>	<b>257,792</b>	<b>258,258</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	244	455	900	900
Training and Scholarship Expenses	1,026	2,372	2,811	2,000
Supplies and Materials Expenses	1,910	2,930	6,627	5,412
Utility Expenses	1,256	1,880	1,500	1,500
Communication Expenses	2,666	2,400	3,590	2,270
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,704	6,964	5,996	5,996
Professional Services	3,039	5,023	5,377	5,377
General Services	4,588	6,000	5,214	5,214
Repairs and Maintenance	861	1,900	2,410	2,410
Taxes, Insurance Premiums and Other Fees	268	260	402	402
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		185	10	10
Representation Expenses	6,673	6,000	6,000	6,000
Transportation and Delivery Expenses	4	50	100	100
Rent/Lease Expenses	14,783	20,000	19,777	19,777
Subscription Expenses	26	900	1,922	972
Other Maintenance and Operating Expenses	5,968	4,750	6,895	6,895
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>49,016</b>	<b>62,069</b>	<b>69,531</b>	<b>65,235</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>250,634</b>	<b>319,012</b>	<b>327,323</b>	<b>323,493</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,455	2,943	8,343	3,082
Transportation Equipment Outlay	2,173		3,000	
Intangible Assets Outlay	38			
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,666</b>	<b>2,943</b>	<b>11,343</b>	<b>3,082</b>
<b>GRAND TOTAL</b>	<b>254,300</b>	<b>321,955</b>	<b>338,666</b>	<b>326,575</b>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 109,071,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 109,071,000
Outcome Indicator(s)		
1. Percentage reduction in the processing time of electoral protests	15% reduction in processing time for the Collection and Ballot Validation Proceedings (Modules for development: Team Expense Tracker Submodule and Vote Matching Consolidation Submodule)	15% reduction in processing time for the Collection and Ballot Validation Proceedings (Module/Applications Developed: Team Expense Tracker Mobile and Revision Data) and Appreciation Proceedings (Modules developed and ongoing testing: Automated Adjudication and Decision Support System [AADSS] Precinct Level and Consolidation Level of a Two-Party Protest)
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (Specifically for utilities, supplies and salaries)	15% reduction in the cost of electoral protests (specifically for utilities, supplies and salaries) and ensured that documents during collection/return operations are secured against disasters like fire and theft
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	20% of the over-all work program to resolve the electoral contests within the term of office contested (SET Case No. 001-22: 1,500 pilot precincts collected, revised, appreciated and evidentiary hearings conducted)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) work program completed (Petition for Quo Warranto filed on July 26, Report to the Chairperson submitted on August 30, Tribunal Meeting on September 5, Decision drafted in October and Members review from October to December)
2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the electoral protest	100% of SET Case No. 001-23 work program completed (Petition for Quo Warranto filed on July 26, Report to the Chairperson submitted on August 30, Tribunal Meeting on September 5, Decision drafted in October and Members review from October to December)
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports - (1) Post-EDSA Elections: An Overview (3rd draft submitted), (2) Compilation of Supreme Court (SC) Rulings on Pre-Proclamation Cases from 1987 to 2020 (case digests validation on-going) and (3) A Survey of SC Rulings on Election Cases from 2013 to 2022 (draft compilation submitted)



PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved		P 124,091,000	P 133,099,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 124,091,000	P 133,099,000
Outcome Indicator(s)			
1. Percentage reduction in the processing time of electoral protests	0%	15% reduction in processing time for the Preliminary Appreciation Proceedings (Precinct Level Multi-party Contest Module)	15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system
2. Percentage reduction in the cost of electoral protests	0%	15% reduction in the cost of electoral protests (e.g. salaries)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)
Output Indicator(s)			
1. Percentage of electoral contests resolved within the term of office being contested	0%	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	New Case (SET Case No. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/Petition for Quo Warranto
2. Percentage of work program for electoral protests filed completed	100% resolved	100% of the work program for the year to resolve the petition	100% of the work program for the year to resolve the election protest (pilot precincts)/petition
3. Number of legal researches completed	Indicator applicable if no protests filed or ongoing case	If no Election Contest filed: One (1) publication	Two (2) manuscripts - (1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and (2) Pre-EDSA Elections: A Backgrounder (review/validation and drafting only)

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )			
	2023	2024	2025	
			CA	Recommendation
New General Appropriations	1,206,016	1,217,957	( 1,511,855)	1,316,409
General Fund	1,206,016	1,217,957	( 1,511,855)	1,316,409
Automatic Appropriations	27,132	26,215	( 26,476)	30,197
Retirement and Life Insurance Premiums	27,132	26,215	( 26,476)	30,197
Continuing Appropriations	99,687	116,033		
Unobligated Releases for Capital Outlays				
R.A. No. 11936		10,571		
Unobligated Releases for MOOE				
R.A. No. 11639	12,265			
R.A. No. 11936		11,234		
Unobligated Releases for PS				
R.A. No. 11639	87,422			
R.A. No. 11936		94,228		
Total Available Appropriations	1,332,835	1,360,205	( 1,538,331)	1,346,606
Unused Appropriations	( 116,033)	( 116,033)		
Unobligated Allotment	( 116,033)	( 116,033)		
TOTAL OBLIGATIONS	1,216,802	1,244,172	( 1,538,331)	1,346,606

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	642,682,000	740,058,000	824,489,000
Regular	642,682,000	740,058,000	824,489,000
PS	267,085,000	338,210,000	313,675,000
MOOE	368,973,000	384,653,000	501,507,000
CO	6,624,000	17,195,000	9,307,000
Operations	574,120,000	504,114,000	522,117,000
Regular	574,120,000	504,114,000	522,117,000
PS	190,831,000	157,133,000	106,528,000
MOOE	383,289,000	346,981,000	415,589,000
TOTAL AGENCY BUDGET	1,216,802,000	1,244,172,000	1,346,606,000
Regular	1,216,802,000	1,244,172,000	1,346,606,000
PS	457,916,000	495,343,000	420,203,000
MOOE	752,262,000	731,634,000	917,096,000
CO	6,624,000	17,195,000	9,307,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	297	305	305
Total Number of Filled Positions	255	242	242

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P (1,511,855,000) P 1,316,409,000  
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	97,533,000	415,589,000		513,122,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	390,006,000	917,096,000	9,307,000	1,316,409,000
National Capital Region (NCR)	390,006,000	917,096,000	9,307,000	1,316,409,000
TOTAL AGENCY BUDGET	390,006,000	917,096,000	9,307,000	1,316,409,000

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:

12 EXPENDITURE PROGRAM FY 2025 VOLUME 1

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

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
<b>A. REGULAR PROGRAMS</b>									
1000000000000000	General Administration and Support	( 429,577,000)	292,473,000	( 501,507,000)	501,507,000	( 9,307,000)	9,307,000	( 940,391,000)	803,287,000
100000100001000	General management and supervision	( 381,636,000)	228,546,000	( 501,507,000)	501,507,000	( 9,307,000)	9,307,000	( 892,450,000)	739,360,000
100000100002000	Administration of Personnel Benefits	( 47,941,000)	63,927,000					( 47,941,000)	63,927,000
Sub-total, General Administration and Support		( 429,577,000)	292,473,000	( 501,507,000)	501,507,000	( 9,307,000)	9,307,000	( 940,391,000)	803,287,000
3000000000000000	Operations	( 155,875,000)	97,533,000	( 415,589,000)	415,589,000			( 571,464,000)	513,122,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	( 155,875,000)	97,533,000	( 415,589,000)	415,589,000			( 571,464,000)	513,122,000
310100100001000	Review and confirmation of appointments submitted to the Commission	( 155,875,000)	97,533,000	( 415,589,000)	415,589,000			( 571,464,000)	513,122,000
Sub-total, Operations		( 155,875,000)	97,533,000	( 415,589,000)	415,589,000			( 571,464,000)	513,122,000
<b>TOTAL NEW APPROPRIATIONS</b>		P( 585,452,000) P	390,006,000	P( 917,096,000) P	917,096,000	P( 9,307,000) P	9,307,000	P(1,511,855,000) P	1,316,409,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )			
		2023	2024	2025	
				CA	Recommendation
<b>Current Operating Expenditures</b>					
<b>Personnel Services</b>					
<b>Civilian Personnel</b>					
<b>Permanent Positions</b>					
	Basic Salary	222,985	218,458	243,979	206,001
<b>Total Permanent Positions</b>		<b>222,985</b>	<b>218,458</b>	<b>243,979</b>	<b>206,001</b>
<b>Other Compensation Common to All</b>					
	Personnel Economic Relief Allowance	6,196	6,480	6,960	5,808
	Representation Allowance	4,907	7,266	8,328	7,338
	Transportation Allowance	3,436	5,616	6,630	5,388
	Clothing and Uniform Allowance	1,452	1,620	2,030	1,694
	Honoraria	185	265	565	265
	Overtime Pay	774	1,000	2,500	1,000
	Mid-Year Bonus - Civilian	18,017	19,303	20,331	17,167
	Year End Bonus	18,743	19,303	20,331	17,167
	Cash Gift	1,315	1,350	1,450	1,210
	Productivity Enhancement Incentive	1,299	1,350	1,450	1,210
	Step Increment		566	701	515
<b>Total Other Compensation Common to All</b>		<b>56,324</b>	<b>64,119</b>	<b>71,276</b>	<b>58,762</b>
<b>Other Compensation for Specific Groups</b>					
	Magna Carta for Public Health Workers	40	20	40	20
	Lump-sum for filling of Positions - Civilian		40,191	47,941	59,842
	Lump-sum for Personnel Services		18,312	18,312	18,312
	Other Personnel Benefits	104,738	64,639	143,017	9,150
<b>Total Other Compensation for Specific Groups</b>		<b>104,778</b>	<b>123,162</b>	<b>209,310</b>	<b>87,324</b>
<b>Other Benefits</b>					
	Retirement and Life Insurance Premiums	26,058	26,215	26,476	30,197
	PAG-IBIG Contributions	305	324	696	581
	PhilHealth Contributions	3,512	5,906	5,497	4,378
	Employees Compensation Insurance Premiums	320	324	348	291

Loyalty Award - Civilian	95	85	110	85
Terminal Leave	13,692	28,251	19,085	4,085
Total Other Benefits	<u>43,982</u>	<u>61,105</u>	<u>52,212</u>	<u>39,617</u>
Non-Permanent Positions	<u>29,847</u>	<u>28,499</u>	<u>35,151</u>	<u>28,499</u>
TOTAL PERSONNEL SERVICES	<u>457,916</u>	<u>495,343</u>	<u>611,928</u>	<u>420,203</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,620	12,950	12,950	12,950
Training and Scholarship Expenses	699	3,500	3,500	3,500
Supplies and Materials Expenses	5,270	11,325	11,325	11,325
Utility Expenses	887	2,500	2,500	2,500
Communication Expenses	3,259	6,430	6,430	6,430
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,031	6,660	6,660	6,660
Professional Services	25,101	19,200	40,200	40,200
General Services	1,696	2,500	2,500	2,500
Repairs and Maintenance	2,256	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	769	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	421	1,200	1,200	1,200
Printing and Publication Expenses	2	2,000	2,000	2,000
Representation Expenses	45,509	50,213	55,408	55,408
Rent/Lease Expenses	40,565	43,981	50,198	50,198
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	823	700	2,500	2,500
Other Maintenance and Operating Expenses	617,354	562,973	714,223	714,223
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>752,262</u>	<u>731,634</u>	<u>917,096</u>	<u>917,096</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,210,178</u>	<u>1,226,977</u>	<u>1,529,024</u>	<u>1,337,299</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	6,624	17,195	7,307	7,307
Transportation Equipment Outlay			2,000	2,000
TOTAL CAPITAL OUTLAYS	<u>6,624</u>	<u>17,195</u>	<u>9,307</u>	<u>9,307</u>
GRAND TOTAL	<u>1,216,802</u>	<u>1,244,172</u>	<u>1,538,331</u>	<u>1,346,606</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 574,120,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 574,120,000
Output Indicator(s)		
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	728 (includes reappointments and renominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	Confirmed: 412 Bypassed/Unacted: 315 Retired/Withdrawn prior to CA action: 1

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission		P 504,114,000	P 522,117,000
<b>PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM</b>		P 504,114,000	P 522,117,000
Output Indicator(s)			
1. Number of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/nominees	Depending on the submission of complete documentary requirements by the appointees/nominees	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM  
(in pesos)

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

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

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,231	4,231	4,231
Total Number of Filled Positions	3,680	3,680	3,680

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (16,345,154,000) P 16,345,154,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR LEGISLATIVE PROGRAM	3,732,520,000	6,028,333,000		9,760,853,000

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

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

SPECIAL PROVISION(S)

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>		<u>Total</u>	
	<u>HR</u>	<u>Recommendation</u>	<u>HR</u>	<u>Recommendation</u>	<u>HR</u>	<u>Recommendation</u>	<u>HR</u>	<u>Recommendation</u>
A. REGULAR PROGRAMS								
100000000000000000000000 General Administration and Support	(2,179,711,000)	2,179,711,000	(4,404,590,000)	4,404,590,000			(6,584,301,000)	6,584,301,000
100000100001000 General management and supervision	(1,605,513,000)	1,605,513,000	(4,404,590,000)	4,404,590,000			(6,010,103,000)	6,010,103,000
100000100002000 Administration of Personnel Benefits	( 574,198,000)	574,198,000					( 574,198,000)	574,198,000
Sub-total, General Administration and Support	<u>(2,179,711,000)</u>	<u>2,179,711,000</u>	<u>(4,404,590,000)</u>	<u>4,404,590,000</u>			<u>(6,584,301,000)</u>	<u>6,584,301,000</u>

3000000000000000000	Operations	(3,732,520,000)	3,732,520,000	(6,028,333,000)	6,028,333,000	(9,760,853,000)	9,760,853,000
3101000000000000000	HOR LEGISLATIVE PROGRAM	(3,732,520,000)	3,732,520,000	(6,028,333,000)	6,028,333,000	(9,760,853,000)	9,760,853,000
3101001000010000	Legislation of laws and other related activities	(3,732,520,000)	3,732,520,000	(6,028,333,000)	6,028,333,000	(9,760,853,000)	9,760,853,000
	Sub-total, Operations	(3,732,520,000)	3,732,520,000	(6,028,333,000)	6,028,333,000	(9,760,853,000)	9,760,853,000
	TOTAL NEW APPROPRIATIONS	P(5,912,231,000)	P 5,912,231,000	P(10,432,923,000)	P 10,432,923,000	P(16,345,154,000)	P 16,345,154,000

### Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

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

Subscription Expenses	2,315	83,000	42,105	42,105
Donations		10,000	5,142	5,142
Other Maintenance and Operating Expenses	10,187,717	3,473,033	1,572,128	1,572,128
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>17,895,465</b>	<b>18,253,749</b>	<b>10,432,923</b>	<b>10,432,923</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>23,204,869</b>	<b>25,099,266</b>	<b>16,805,474</b>	<b>16,805,474</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	3,802,340	1,800,000		
Machinery and Equipment Outlay	1,155,449	1,000,000		
Transportation Equipment Outlay	53,027	700,000		
Furniture, Fixtures and Books Outlay	23,161	500,000		
Heritage Assets	1,670			
Other Property Plant and Equipment Outlay	190			
<b>TOTAL CAPITAL OUTLAYS</b>	<b>5,035,837</b>	<b>4,000,000</b>		
<b>GRAND TOTAL</b>	<b>28,240,706</b>	<b>29,099,266</b>	<b>16,805,474</b>	<b>16,805,474</b>

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL OUTCOME : Crafting of significant legislation and reform measures ensured

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		P 10,306,541,000
HOR LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 10,306,541,000

**PERFORMANCE INFORMATION**

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

**E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>			
	<u>2023</u>	<u>2024</u>	<u>2025</u>	
			<u>HET</u>	<u>Recommendation</u>
New General Appropriations	230,853	232,508	( 1,117,759)	490,621
General Fund	230,853	232,508	( 1,117,759)	490,621
Automatic Appropriations	9,747	9,466	( 14,675)	14,838
Retirement and Life Insurance Premiums	9,747	9,466	( 14,675)	14,838
Continuing Appropriations	61,875	29,780		
Unobligated Releases for Capital Outlays				
R.A. No. 11639	3,069			
R.A. No. 11936		3,069		



Unobligated Releases for MOOE				
R.A. No. 11639	54,335			
R.A. No. 11936		22,234		
Unobligated Releases for PS				
R.A. No. 11639	4,471			
R.A. No. 11936		4,477		
	<hr/>	<hr/>	<hr/>	<hr/>
Total Available Appropriations	302,475	271,754	( 1,132,434)	505,459
Unused Appropriations	( 29,780)	( 29,780)		
Unobligated Allotment	( 29,780)	( 29,780)		
TOTAL OBLIGATIONS	<hr/>	<hr/>	<hr/>	<hr/>
	272,695	241,974	( 1,132,434)	505,459
	=====	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<hr/>	<hr/>	<hr/>
Regular	65,054,000	106,615,000	369,449,000
PS	46,314,000	90,957,000	92,945,000
MOOE	17,845,000	15,658,000	15,943,000
CO	895,000		260,561,000
Operations	<hr/>	<hr/>	<hr/>
Regular	207,641,000	135,359,000	136,010,000
PS	132,159,000	87,778,000	87,562,000
MOOE	68,262,000	47,581,000	48,448,000
CO	7,220,000		
TOTAL AGENCY BUDGET	<hr/>	<hr/>	<hr/>
Regular	272,695,000	241,974,000	505,459,000
PS	178,473,000	178,735,000	180,507,000
MOOE	86,107,000	63,239,000	64,391,000
CO	8,115,000		260,561,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	117	116	116

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P (1,117,759,000) P 490,621,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	<hr/>	<hr/>	<hr/>	<hr/>
	80,356,000	48,448,000		128,804,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<hr/>	<hr/>	<hr/>	<hr/>
National Capital Region (NCR)	165,669,000	64,391,000	260,561,000	490,621,000
TOTAL AGENCY BUDGET	<hr/>	<hr/>	<hr/>	<hr/>
	165,669,000	64,391,000	260,561,000	490,621,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	( 134,827,000)	85,313,000	( 51,976,000)	15,943,000	( 261,200,000)	260,561,000	( 448,003,000)	361,817,000
100000100001000	General management and supervision	( 71,217,000)	25,360,000	( 51,976,000)	15,943,000	( 261,200,000)	260,561,000	( 384,393,000)	301,864,000
100000100002000	Administration of Personnel Benefits	( 63,610,000)	59,953,000					( 63,610,000)	59,953,000
Sub-total, General Administration and Support		( 134,827,000)	85,313,000	( 51,976,000)	15,943,000	( 261,200,000)	260,561,000	( 448,003,000)	361,817,000
3000000000000000	Operations	( 170,782,000)	80,356,000	( 116,174,000)	48,448,000	( 382,800,000)		( 669,756,000)	128,804,000
3101000000000000	HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	( 170,782,000)	80,356,000	( 116,174,000)	48,448,000	( 382,800,000)		( 669,756,000)	128,804,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	( 170,782,000)	80,356,000	( 116,174,000)	48,448,000	( 382,800,000)		( 669,756,000)	128,804,000
Sub-total, Operations		( 170,782,000)	80,356,000	( 116,174,000)	48,448,000	( 382,800,000)		( 669,756,000)	128,804,000
TOTAL NEW APPROPRIATIONS		P( 305,609,000)	P 165,669,000	P( 168,150,000)	P 64,391,000	P( 644,000,000)	P 260,561,000	P(1,117,759,000)	P 490,621,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )			
		2023	2024	2025	
				HET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		78,639	78,880	124,223	78,090
Total Permanent Positions		78,639	78,880	124,223	78,090
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,796	2,808	4,632	2,784
Representation Allowance		4,481	2,622	3,408	2,958
Transportation Allowance		3,977	2,622	3,408	2,958
Clothing and Uniform Allowance		684	702	1,351	812
Honoraria			1,323	4,023	1,323
Mid-Year Bonus - Civilian		6,419	6,573	10,191	6,507
Year End Bonus		6,486	6,573	10,191	6,507
Cash Gift		579	585	965	580
Per Diems		2,220			
Productivity Enhancement Incentive		583	585	965	580
Step Increment			197		195
Total Other Compensation Common to All		28,225	24,590	39,134	25,204
Other Compensation for Specific Groups					
Provident/Welfare Fund Contributions		5,327	231	12,422	231
Lump-sum for filling of Positions - Civilian			62,857	63,262	59,525
Lump-sum for Personnel Services				32,901	
Other Personnel Benefits		54,836		19,841	
Total Other Compensation for Specific Groups		60,163	63,088	128,426	59,756

Other Benefits				
Retirement and Life Insurance Premiums	9,747	9,466	14,675	14,838
PAG-IBIG Contributions	141	141	463	278
PhilHealth Contributions	1,295	1,557	6,115	1,773
Employees Compensation Insurance Premiums	148	141	232	140
Loyalty Award - Civilian	115			
Terminal Leave		872	7,016	428
<b>Total Other Benefits</b>	<b>11,446</b>	<b>12,177</b>	<b>28,501</b>	<b>17,457</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>178,473</b>	<b>178,735</b>	<b>320,284</b>	<b>180,507</b>
Maintenance and Other Operating Expenses				
Travelling Expenses	3,739	1,085	5,994	3,767
Training and Scholarship Expenses	4,393	3,329	9,950	4,394
Supplies and Materials Expenses	3,837	17,430	27,055	22,775
Utility Expenses	1,295	5,276	6,667	1,295
Communication Expenses	2,966	1,415	7,944	2,967
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,673	2,831	7,066	4,673
Professional Services	7,530	1,568	10,860	7,529
General Services	5,074	5,638	6,810	5,074
Repairs and Maintenance	386	1,508	3,940	385
Taxes, Insurance Premiums and Other Fees	567	1,135	1,170	567
Other Maintenance and Operating Expenses				
Advertising Expenses		325	415	330
Printing and Publication Expenses		820	950	820
Representation Expenses	5,619	4,383	7,040	5,618
Transportation and Delivery Expenses	2	2,700	2,800	2,700
Rent/Lease Expenses	900	13,386	68,840	900
Subscription Expenses	597	410	649	597
Other Maintenance and Operating Expenses	44,529			
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>86,107</b>	<b>63,239</b>	<b>168,150</b>	<b>64,391</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>264,580</b>	<b>241,974</b>	<b>488,434</b>	<b>244,898</b>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	2,295			
Transportation Equipment Outlay	5,820		6,000	6,000
Furniture, Fixtures and Books Outlay			2,000	
Leased Assets Improvements			636,000	254,561
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,115</b>		<b>644,000</b>	<b>260,561</b>
<b>GRAND TOTAL</b>	<b>272,695</b>	<b>241,974</b>	<b>1,132,434</b>	<b>505,459</b>

**STRATEGIC OBJECTIVES**

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

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Fair and speedy resolution of House of Representatives electoral contests achieved		P 207,641,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 207,641,000
Outcome Indicator(s)		
1. Number of cases adjudicated	22	6

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Fair and speedy resolution of House of Representatives electoral contests achieved		P 135,359,000	P 136,010,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 135,359,000	P 136,010,000
Outcome Indicator(s)			
1. Number of cases adjudicated	N/A	3	2

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

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

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

(b) fix and determine the salaries, allowances and other benefits of their respective personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization in their respective offices, whenever public interest so requires.

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

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

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

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

5. Revolving Fund for the Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the Senate and the House of Representatives including sale of publications and other institutional products shall be used to cover the expenses incurred for the said activities in accordance with accounting and auditing rules and regulations.

Disbursements or expenditures by the Senate and the House of Representatives in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

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

(a) URS or other electronic means for reports not covered by the URS; and

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

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

