

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			SET	Recommendation
New General Appropriations	244,053	257,987	(207,275)	270,450
General Fund	244,053	257,987	(207,275)	270,450
Automatic Appropriations	6,110	10,358	(11,670)	11,651
Retirement and Life Insurance Premiums	6,110	10,358	(11,670)	11,651
Continuing Appropriations	6,683	38,287		
Unobligated Releases for Capital Outlays				
R.A. No. 10651	42			
R.A. No. 10717		1,246		
Unobligated Releases for MOOE				
R.A. No. 10651	6,641			
R.A. No. 10717		37,041		
Budgetary Adjustment(s)	9,484			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	9,484			
Total Available Appropriations	266,330	306,632	(218,945)	282,101
Unused Appropriations	(91,203)	(38,287)		
Unreleased Appropriation	(5,166)			
Unobligated Allotment	(86,037)	(38,287)		
TOTAL OBLIGATIONS	175,127	268,345	(218,945)	282,101

EXPENDITURE PROGRAM
(in pesos)

GAS / STD / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	66,269,000	146,521,000	174,574,000
Regular	66,269,000	146,521,000	174,574,000
PS	46,037,000	122,755,000	156,590,000
MOOE	16,693,000	17,666,000	17,984,000
CO	3,539,000	6,100,000	
Operations	108,858,000	121,824,000	107,527,000
Regular	108,858,000	121,824,000	107,527,000
PS	96,080,000	81,675,000	66,655,000
MOOE	10,722,000	40,149,000	40,872,000
CO	2,056,000		
TOTAL AGENCY BUDGET	175,127,000	268,345,000	282,101,000
Regular	175,127,000	268,345,000	282,101,000
PS	142,117,000	204,430,000	223,245,000
MOOE	27,415,000	57,815,000	58,856,000
CO	5,595,000	6,100,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	101	106	106

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (207,275,000) P 270,450,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	61,227,000	40,872,000		102,099,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	211,594,000	58,856,000		270,450,000
National Capital Region (NCR)	211,594,000	58,856,000		270,450,000
TOTAL AGENCY BUDGET	211,594,000	58,856,000		270,450,000

SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
1000000000000000 General Administration and Support	(43,902,000)	150,367,000	(17,984,000)	17,984,000	(5,000,000)		(66,886,000)	168,351,000
100000100001000 General management and supervision	(43,902,000)	106,196,000	(17,984,000)	17,984,000	(5,000,000)		(66,886,000)	124,180,000
100000100002000 Administration of Personnel Benefits		44,171,000						44,171,000
Sub-total, General Administration and Support	(43,902,000)	150,367,000	(17,984,000)	17,984,000	(5,000,000)		(66,886,000)	168,351,000
3000000000000000 Operations	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
3100000000000000 OO : Fair and speedy resolution of Senatorial electoral contests achieved	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
3101000000000000 SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
310100100001000 Adjudication of Electoral Contests involving members of the Senate including Administrative Support	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
Sub-total, Operations	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
TOTAL NEW APPROPRIATIONS	P(141,919,000)	P 211,594,000	P(58,856,000)	P 58,856,000	P(6,500,000)		P(207,275,000)	P 270,450,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	46,786	55,289	59,411	62,149
Total Permanent Positions	46,786	55,289	59,411	62,149
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,445	2,544	2,424	2,544
Representation Allowance	1,570	960	1,050	918
Transportation Allowance	1,437	960	1,050	918
Clothing and Uniform Allowance	420	530	505	530
Honoraria		200		200
Mid-Year Bonus - Civilian		4,608	4,981	5,179
Year End Bonus	7,740	4,608	4,981	5,179
Cash Gift	495	530	505	530
Per Diems	3,223	3,300	3,300	3,300
Step Increment		294		155
Productivity Enhancement Incentive	486	530	505	530
Total Other Compensation Common to All	17,816	19,064	19,450	19,983
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	11,062		106	
Lump-sum for filling of Positions - Civilian		33,473	53,601	44,171
Lump-sum for Personnel Services		72,833		72,833
Other Personnel Benefits	56,480	11,454	8,379	11,454
Total Other Compensation for Specific Groups	67,542	117,760	62,086	128,458
Other Benefits				
Retirement and Life Insurance Premiums	5,486	10,358	11,670	11,651
PAG-IBIG Contributions	122	127	121	127
PhilHealth Contributions	412	341	374	394
Employees Compensation Insurance Premiums	123	127	121	127
Terminal Leave	3,601	367		
Total Other Benefits	9,744	11,320	12,286	12,299
Non-Permanent Positions	229	997	356	356
TOTAL PERSONNEL SERVICES	142,117	204,430	153,589	223,245
Maintenance and Other Operating Expenses				
Travelling Expenses	16	660	686	686
Training and Scholarship Expenses	1,768	1,503	1,563	1,563
Supplies and Materials Expenses	1,530	6,329	6,483	6,483
Utility Expenses	955	4,532	4,713	4,713
Communication Expenses	2,371	3,656	4,065	4,065
Awards/Rewards and Prizes	11			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,327	4,518	4,518	4,518
Professional Services	2,619	11,356	11,356	11,356
General Services	2,916	8,300	8,432	8,432
Repairs and Maintenance	7,024	600	642	642
Taxes, Insurance Premiums and Other Fees	46	230	230	230
Other Maintenance and Operating Expenses				
Advertising Expenses	25			
Printing and Publication Expenses	44	481	499	499
Representation Expenses	1,805	600	624	624
Transportation and Delivery Expenses		750	775	775
Rent/Lease Expenses	900	14,250	13,900	13,900
Subscription Expenses	150	50	70	70
Other Maintenance and Operating Expenses	908		300	300
Total Maintenance and Other Operating Expenses	27,415	57,815	58,856	58,856
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,415	57,815	58,856	58,856
TOTAL CURRENT OPERATING EXPENDITURES	169,532	262,245	212,445	282,101

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,576	4,100	4,100
Transportation Equipment Outlay	2,750	2,000	2,000
Furniture, Fixtures and Books Outlay	269		
Intangible Assets Outlay			400
TOTAL CAPITAL OUTLAYS	<u>5,595</u>	<u>6,100</u>	<u>6,500</u>
GRAND TOTAL	<u>175,127</u>	<u>268,345</u>	<u>218,945</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Fair and speedy resolution of Senatorial electoral contests achieved		
Senatorial electoral protests expeditiously adjudicated within the term	100%	100%
	Two cases adjudicated SET Case No.001-15 w/ finality SET Case No.001-07 w/ post Decision activity re: return of 2,642 ballot boxes SET Case No.001-16 work program for the year completed	
Tribunal proceedings improved	Three IT Systems developed ICRIS, IDA-HR, and IRENE Three publications for editing Case Index Volume Nos. 1 & 2 and SC Compilation of Election Cases Volume 2	Reduction in processing time of electoral protests (Cannot be computed unless an actual protest is filed the new Rules)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES			
Number of cases filed/ Number of research published/ Number of proceedings improved		1 Case filed 3 researches	
Development and implementation of Information System (IS)		3 (ICRIS, IDA-HR, IRENE)	1
Post Preliminary Appreciation Decision Support System (PPADSS)			1
Automated Records Management System (ARMS)			1
Electoral Protest			
Number of cases filed	1	1	
Number of cases resolved/adjudicated	1	1	
Number of program resolved/adjudicated as indicated in the work	1	1	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Fair and speedy resolution of Senatorial electoral contests achieved		
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in the processing time of electoral protests		5%
2. Percentage reduction in the cost of electoral protests		5%
Output Indicators		
1. Percentage of electoral contests resolved within the term of office being contested		25% of the proceedings per case
2. Percentage of work program for electoral protest filed completed		100%
3. Number of legal research completed	Indicator applicable if no protest filed or no on-going case	0

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			CA	Recommendation
New General Appropriations	583,014	673,111	(972,389)	659,325
General Fund	583,014	673,111	(972,389)	659,325
Automatic Appropriations	14,345	20,054	(22,569)	22,576
Retirement and Life Insurance Premiums	14,345	20,054	(22,569)	22,576
Continuing Appropriations	97,866	135,814		
Unobligated Releases for Capital Outlays				
R.A. No. 10651	5,000			
R.A. No. 10717		13,159		
Unobligated Releases for MOOE				
R.A. No. 10651	92,866			
R.A. No. 10717		122,655		
Budgetary Adjustment(s)	24,253			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	24,253			
Total Available Appropriations	719,478	828,979	(994,958)	681,901
Unused Appropriations	(179,237)	(135,814)		
Unobligated Allotment	(179,237)	(135,814)		
TOTAL OBLIGATIONS	540,241	693,165	(994,958)	681,901

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	290,288,000	451,762,000	434,606,000
Regular	290,288,000	451,762,000	434,606,000

PS	109,476,000	214,710,000	236,319,000
MOOE	176,564,000	227,052,000	198,287,000
CO	4,248,000	10,000,000	
Operations	<u>249,953,000</u>	<u>241,403,000</u>	<u>247,295,000</u>
Regular	<u>249,953,000</u>	<u>241,403,000</u>	<u>247,295,000</u>
PS	109,358,000	81,864,000	84,884,000
MOOE	140,595,000	159,539,000	162,411,000
TOTAL AGENCY BUDGET	<u>540,241,000</u>	<u>693,165,000</u>	<u>681,901,000</u>
Regular	<u>540,241,000</u>	<u>693,165,000</u>	<u>681,901,000</u>
PS	218,834,000	296,574,000	321,203,000
MOOE	317,159,000	386,591,000	360,698,000
CO	4,248,000	10,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	194	216	216

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (972,389,000) P 659,325,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	77,725,000	162,411,000		240,136,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>298,627,000</u>	<u>360,698,000</u>		<u>659,325,000</u>
National Capital Region (NCR)	298,627,000	360,698,000		659,325,000
TOTAL AGENCY BUDGET	<u>298,627,000</u>	<u>360,698,000</u>		<u>659,325,000</u>

SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>		<u>Total</u>	
	<u>CA</u>	<u>Recommendation</u>	<u>CA</u>	<u>Recommendation</u>	<u>CA</u>	<u>Recommendation</u>	<u>CA</u>	<u>Recommendation</u>
1000000000000000000000 General Administration and Support	(221,848,000)	220,902,000	(273,655,000)	198,287,000	(32,500,000)		(528,003,000)	419,189,000

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100000100001000	General management and supervision	(221,848,000)	153,662,000	(273,655,000)	198,287,000	(32,500,000)	(528,003,000)	351,949,000
100000100002000	Administration of Personnel Benefits		67,240,000					67,240,000
Sub-total, General Administration and Support		(221,848,000)	220,902,000	(273,655,000)	198,287,000	(32,500,000)	(528,003,000)	419,189,000
3000000000000000	Operations	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
3100000000000000	00 : Review and confirmation of Presidential appointments/ nominations submitted to the Commission	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
3101001000010000	Review and confirmation of appointments submitted to the Commission	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
Sub-total, Operations		(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
TOTAL NEW APPROPRIATIONS		P(390,343,000)	P 298,627,000	P(549,546,000)	P 360,698,000	P(32,500,000)	P(972,389,000)	P 659,325,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	114,427	138,659	193,824	152,227
Total Permanent Positions	114,427	138,659	193,824	152,227
Other Compensation Common to All				
Personnel Economic Relief Allowance	4,973	5,400	5,736	5,184
Representation Allowance	4,614	6,234	6,246	6,354
Transportation Allowance	4,502	5,034	3,060	4,914
Clothing and Uniform Allowance	545	1,125	1,200	1,080
Honoraria	211	265	350	265
Overtime Pay			4,500	
Mid-Year Bonus - Civilian	10,221	11,555	21,189	12,686
Year End Bonus	10,400	11,555	13,926	12,686
Cash Gift	1,316	1,125	1,200	1,080
Step Increment		678	678	380
Productivity Enhancement Incentive	964	1,125	1,500	1,080
Total Other Compensation Common to All	37,746	44,096	59,585	45,709
Other Compensation for Specific Groups				
RATA of Sectoral/Alternate Sectoral Representatives			3,186	
Magna Carta for Public Health Workers	20	18	20	20
Laundry Allowance		2		
Lump-sum for filling of Positions - Civilian	2,610	65,472	14,766	46,891
Other Personnel Benefits	13,406	18,547	82,686	18,547
Total Other Compensation for Specific Groups	16,036	84,039	100,658	65,458
Other Benefits				
Retirement and Life Insurance Premiums	13,031	20,054	23,253	22,576
PAG-IBIG Contributions	243	270	288	259
PhilHealth Contributions	940	784	1,074	878
Employees Compensation Insurance Premiums	241	270	288	259
Retirement Gratuity		2,540		
Loyalty Award - Civilian			105	
Terminal Leave	24,701	279	20,349	20,349

Total Other Benefits	39,156	24,197	45,357	44,321
Non-Permanent Positions	11,469	5,583	13,488	13,488
TOTAL PERSONNEL SERVICES	218,834	296,574	412,912	321,203
Maintenance and Other Operating Expenses				
Travelling Expenses	574	2,000	27,950	2,950
Training and Scholarship Expenses	213	3,200	3,500	3,500
Supplies and Materials Expenses	2,746	11,494	10,219	10,219
Utility Expenses	448	2,318	2,500	2,500
Communication Expenses	2,059	5,731	5,950	5,950
Survey, Research, Exploration and Development Expenses		1		
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,063	5,222	5,472	5,472
Professional Services	4,171	3,959	4,200	4,200
General Services			1,000	1,000
Repairs and Maintenance	617	4,120	4,200	4,200
Taxes, Insurance Premiums and Other Fees	277	1,133	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	332	1,082	1,200	1,200
Printing and Publication Expenses	209	2,034	2,000	2,000
Representation Expenses	19,485	23,350	28,830	28,830
Rent/Lease Expenses	27,449	31,995	33,774	33,774
Membership Dues and Contributions to Organizations	114,204	1		
Subscription Expenses	135	515	700	700
Other Maintenance and Operating Expenses	139,177	288,436	416,751	252,903
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	317,159	386,591	549,546	360,698
TOTAL CURRENT OPERATING EXPENDITURES	535,993	683,165	962,458	681,901
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			5,000	
Machinery and Equipment Outlay	2,031	2,050	11,015	
Transportation Equipment Outlay	1,999		15,500	
Furniture, Fixtures and Books Outlay	198		500	
Other Property Plant and Equipment Outlay	20	2,000	285	
Intangible Assets Outlay		5,950	200	
TOTAL CAPITAL OUTLAYS	4,248	10,000	32,500	
GRAND TOTAL	540,241	693,165	994,958	681,901

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
No. of presidential appointments/nominations received from the Office of the President	646	Depending on the appointments/nominations submitted by the Office of the President
No. of Presidential appointments/nominations confirmed and/or given consent/unacted	347 Confirmed 300 Bypassed/ Unacted	Depending on the submission of complete documentary requirements by the appointees/nominees

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES			
Presidential Appointments/nominations received Depending on the appointments/nominations submitted by the office of the President	N/A	646	N/A
Presidential Appointments/nominations confirmed and/or given consent/by-passed Depending on the appointments/nominations who have submitted complete documentary requirements	N/A	347 Confirmed 300 Bypassed/ Unacted	N/A

<u>ORGANIZATIONAL OUTCOMES (ODs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		
Outcome Indicators		
Output Indicators		
1. Depending on the appointments/nominations submitted by the Office of the President.		
2. Depending on the submission of complete documentary requirements by the appointees/nominees.		

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	8,861,413	9,683,369		9,355,236
General Fund	8,861,413	9,683,369		9,355,236
Automatic Appropriations	232,545	285,230		332,212
Retirement and Life Insurance Premiums	232,545	285,230		332,212
Budgetary Adjustment(s)	396,701			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	396,701			
Total Available Appropriations	9,490,659	9,968,599		9,687,448
Unused Appropriations	(686,078)			
Unreleased Appropriation	(686,078)			
TOTAL OBLIGATIONS	8,804,581	9,968,599		9,687,448

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STD / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	3,763,047,000	3,714,964,000	3,728,017,000

Regular	<u>3,763,047,000</u>	<u>3,714,964,000</u>	<u>3,728,017,000</u>
PS	1,341,049,000	1,284,970,000	1,579,174,000
MOOE	2,100,848,000	2,128,195,000	2,148,843,000
CO	321,150,000	301,799,000	
Operations	<u>5,041,534,000</u>	<u>6,253,635,000</u>	<u>5,959,431,000</u>
Regular	<u>5,041,534,000</u>	<u>6,253,635,000</u>	<u>5,959,431,000</u>
PS	2,341,297,000	3,425,581,000	3,131,377,000
MOOE	2,700,237,000	2,828,054,000	2,828,054,000
TOTAL AGENCY BUDGET	<u>8,804,581,000</u>	<u>9,968,599,000</u>	<u>9,687,448,000</u>
Regular	<u>8,804,581,000</u>	<u>9,968,599,000</u>	<u>9,687,448,000</u>
PS	3,682,346,000	4,710,551,000	4,710,551,000
MOOE	4,801,085,000	4,956,249,000	4,976,897,000
CO	321,150,000	301,799,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,911	3,911	3,911
Total Number of Filled Positions	3,687	3,687	3,687

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (00) P 9,355,236,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR LEGISLATIVE PROGRAM	2,861,560,000	2,828,054,000		5,689,614,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>4,378,339,000</u>	<u>4,976,897,000</u>		<u>9,355,236,000</u>
National Capital Region (NCR)	4,378,339,000	4,976,897,000		9,355,236,000
TOTAL AGENCY BUDGET	<u>4,378,339,000</u>	<u>4,976,897,000</u>		<u>9,355,236,000</u>

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support		1,516,779,000		2,148,843,000				3,665,622,000
100000100001000	General management and supervision		1,310,432,000		2,148,843,000				3,459,275,000
100000100002000	Administration of Personnel Benefits		206,347,000						206,347,000
Sub-total, General Administration and Support			1,516,779,000		2,148,843,000				3,665,622,000
3000000000000000	Operations		2,861,560,000		2,828,054,000				5,689,614,000
3100000000000000	00 : Crafting of significant legislation and reform measures ensured		2,861,560,000		2,828,054,000				5,689,614,000
3101000000000000	HOR LEGISLATIVE PROGRAM		2,861,560,000		2,828,054,000				5,689,614,000
310100100001000	Legislation of laws and other related activities (Lower House)		2,861,560,000		2,828,054,000				5,689,614,000
Sub-total, Operations			2,861,560,000		2,828,054,000				5,689,614,000
TOTAL NEW APPROPRIATIONS			P 4,378,339,000 =====		P 4,976,897,000 =====				P 9,355,236,000 =====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,965,983	2,319,475		2,605,187
Total Permanent Positions	1,965,983	2,319,475		2,605,187
Other Compensation Common to All				
Personnel Economic Relief Allowance	90,624	91,392		88,488
Representation Allowance	56,502	56,502		56,502
Transportation Allowance	56,502	56,502		56,502
Clothing and Uniform Allowance	18,805	18,965		18,435
Mid-Year Bonus - Civilian	123,987	186,294		217,099
Year End Bonus	163,174	186,294		217,099
Cash Gift	18,955	19,115		18,435
Step Increment	2,760	11,032		6,513
Productivity Enhancement Incentive	18,805	18,869		18,435
Total Other Compensation Common to All	550,114	644,965		697,508
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	138,324	179,953		206,347
Lump-sum for Personnel Services	559,104	559,104		559,104
Other Personnel Benefits				72,253
Total Other Compensation for Specific Groups	697,428	739,057		837,704
Other Benefits				
Retirement and Life Insurance Premiums	232,545	285,230		332,212

PAG-IBIG Contributions	4,477	4,516	4,424
PhilHealth Contributions	12,194	12,248	13,964
Employees Compensation Insurance Premiums	4,477	4,516	4,424
Retirement Gratuity		288,066	
Terminal Leave		197,350	
Total Other Benefits	253,693	791,926	355,024
Non-Permanent Positions	215,128	215,128	215,128
TOTAL PERSONNEL SERVICES	3,682,346	4,710,551	4,710,551
Maintenance and Other Operating Expenses			
Travelling Expenses	945,815	951,287	951,287
Training and Scholarship Expenses	10,000	10,000	10,000
Supplies and Materials Expenses	188,726	190,646	190,646
Utility Expenses	209,486	209,486	209,486
Communication Expenses	195,987	197,504	197,504
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	255,000	255,240	255,240
Professional Services	1,969,283	1,969,283	1,969,283
General Services	85,000	85,000	85,000
Repairs and Maintenance	169,950	169,950	169,950
Taxes, Insurance Premiums and Other Fees	5,169	5,169	5,169
Other Maintenance and Operating Expenses			
Advertising Expenses	3,090	3,090	3,090
Printing and Publication Expenses	65,416	65,416	65,416
Representation Expenses	132,348	137,148	137,148
Transportation and Delivery Expenses	191	191	191
Rent/Lease Expenses	200	200	200
Membership Dues and Contributions to Organizations	43,705	43,705	43,705
Subscription Expenses	33,277	33,277	33,277
Donations	3,642	3,642	3,642
Other Maintenance and Operating Expenses	484,800	626,015	646,663
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,801,085	4,956,249	4,976,897
TOTAL CURRENT OPERATING EXPENDITURES	8,483,431	9,666,800	9,687,448
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	122,000	168,799	
Machinery and Equipment Outlay	154,950	80,760	
Transportation Equipment Outlay		6,535	
Furniture, Fixtures and Books Outlay	39,000	45,705	
Intangible Assets Outlay	5,200		
TOTAL CAPITAL OUTLAYS	321,150	301,799	
GRAND TOTAL	8,804,581	9,968,599	9,687,448

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>2016 Actual</u>	<u>2017 Targets</u>
Crafting of significant legislation and reform measures ensured		
MFO / Performance Indicators	2016 Targets	2017 GAA Targets

MFO 1: LEGISLATIVE SERVICES

Legislative Services

No. of bills submitted for hearing/deliberation

No data submitted

18 EXPENDITURE PROGRAM FY 2018 VOLUME I

No. bills passed/enacted into law

No data
submitted

No. bills enacted/implemented

No data
submitted

% of bills passed withing a year upon submission for
deliberation

No data
submitted

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Crafting of significant legislation and reform
measures ensured

HOR LEGISLATIVE PROGRAM

Outcome Indicators
Output Indicators