

XXXIV. COMMISSION ON ELECTIONS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			COMELEC	Recommendation
New General Appropriations	15,932,547	10,178,729	(12,919,912)	9,613,164
General Fund	15,932,547	10,178,729	(12,919,912)	9,613,164
Automatic Appropriations	219,013	198,711	(238,377)	205,020
Retirement and Life Insurance Premiums	219,013	198,711	(238,377)	205,020
Continuing Appropriations	6,574,194	3,148,091		
Unobligated Releases for Capital Outlays				
R.A. No. 10633	10,389			
R.A. No. 10717	2,000	2,000		
R.A. No. 10924	3,981			
R.A. No. 10964		780,433		
Unobligated Releases for MOOE				
R.A. No. 10651	187,575			
R.A. No. 10717	2,080,436			
R.A. No. 10924	120,324	8,409		
R.A. No. 10964		1,920,006		
Unobligated Releases for PS				
R.A. No. 10651	565,916			
R.A. No. 10717	3,332,154	39,043		
R.A. No. 10924	271,419	60,320		
R.A. No. 10964		337,880		
Budgetary Adjustment(s)	104,586			
Transfer(s) from:				
Pension and Gratuity Fund	104,586			
Total Available Appropriations	22,830,340	13,525,531	(13,158,289)	9,818,184
Unused Appropriations	(3,148,091)	(3,148,091)		
Unobligated Allotment	(3,148,091)	(3,148,091)		
TOTAL OBLIGATIONS	19,682,249	10,377,440	(13,158,289)	9,818,184
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EXPENDITURE PROGRAM (in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	1,322,190,000	1,341,666,000	1,406,278,000
Regular	1,322,190,000	1,341,666,000	1,406,278,000
PS	769,306,000	891,431,000	995,497,000
MOOE	551,648,000	448,735,000	410,781,000
CO	1,236,000	1,500,000	

Operations	<u>18,360,059,000</u>	<u>9,035,774,000</u>	<u>8,411,906,000</u>
Regular	<u>2,251,597,000</u>	<u>2,681,645,000</u>	<u>2,614,822,000</u>
PS	2,167,459,000	2,145,864,000	2,200,372,000
MOOE	84,138,000	324,665,000	281,210,000
CO		211,116,000	133,240,000
Projects / Purpose	<u>16,108,462,000</u>	<u>6,354,129,000</u>	<u>5,797,084,000</u>
PS	1,424,579,000	586,609,000	491,653,000
MOOE	12,942,377,000	5,709,242,000	5,305,431,000
CO	1,741,506,000	58,278,000	
TOTAL AGENCY BUDGET	<u>19,682,249,000</u>	<u>10,377,440,000</u>	<u>9,818,184,000</u>
Regular	<u>3,573,787,000</u>	<u>4,023,311,000</u>	<u>4,021,100,000</u>
PS	2,936,765,000	3,037,295,000	3,195,869,000
MOOE	635,786,000	773,400,000	691,991,000
CO	1,236,000	212,616,000	133,240,000
Projects / Purpose	<u>16,108,462,000</u>	<u>6,354,129,000</u>	<u>5,797,084,000</u>
PS	1,424,579,000	586,609,000	491,653,000
MOOE	12,942,377,000	5,709,242,000	5,305,431,000
CO	1,741,506,000	58,278,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	5,694	5,694	5,694
Total Number of Filled Positions	4,807	4,880	4,880

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated
 hereunder.....P (12,919,912,000) P 9,613,164,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ELECTION ADMINISTRATION PROGRAM	2,450,999,000	5,585,126,000	133,240,000	8,169,365,000
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	56,885,000	1,515,000		58,400,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,642,985,000	5,910,153,000	133,240,000	7,686,378,000
Regional Allocation	1,839,517,000	87,269,000		1,926,786,000
National Capital Region (NCR)	93,994,000	4,468,000		98,462,000
Region I - Ilocos	124,018,000	3,703,000		127,721,000
Cordillera Administrative Region (CAR)	84,151,000	5,865,000		90,016,000
Region II - Cagayan Valley	92,226,000	4,023,000		96,249,000
Region III - Central Luzon	154,631,000	6,721,000		161,352,000
Region IVA - CALABARZON	162,891,000	11,039,000		173,930,000
Region IVB - MIMAROPA	66,839,000	5,194,000		72,033,000
Region V - Bicol	125,734,000	5,435,000		131,169,000
Region VI - Western Visayas	161,600,000	6,980,000		168,580,000
Region VII - Central Visayas	149,445,000	6,311,000		155,756,000
Region VIII - Eastern Visayas	143,299,000	6,348,000		149,647,000
Region IX - Zamboanga Peninsula	76,707,000	3,277,000		79,984,000
Region X - Northern Mindanao	99,587,000	4,356,000		103,943,000
Region XI - Davao	62,335,000	2,866,000		65,201,000
Region XII - SOCCSKSARGEN	165,388,000	6,103,000		171,491,000
Region XIII - CARAGA	76,672,000	4,580,000		81,252,000
TOTAL AGENCY BUDGET	3,482,502,000	5,997,422,000	133,240,000	9,613,164,000
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SPECIAL PROVISION(S)

- Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of COMELEC is hereby authorized to:

(a) formulate and implement COMELEC's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of personnel of the COMELEC in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, 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 COMELEC.

- Use of Savings. The Chairperson of COMELEC is authorized to use savings to augment actual deficiencies in accordance with Section 25 (5), Article VI of the Constitution and the General Provisions of this Act.
- Special Audit of Printing Expenditures. The amounts appropriated herein for registration, plebiscite, referendum and election related expenditures, including those incurred for printing of ballots and similar paraphernalia shall be used exclusively for said purposes. A special audit on all expenditures incurred for printing jobs and materials used during said activities shall be undertaken by the COA within six (6) months from the conduct thereof.

The COA shall submit to the DBM, the Speaker of the House of Representatives and the President of Senate of the Philippines, copies of the COA Special Audit Report within one (1) month after the said audit.

- Reporting and Posting Requirements. The COMELEC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

(b) COMELEC's website.

The COMELEC shall send written notice when said reports have been submitted or posted on its website 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.

- 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), by Operating Units

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(964,682,000)	974,618,000	(743,646,000)	410,781,000	(116,414,000)		(1,824,742,000)	1,385,399,000
100000100001000	General Management and Supervision	(504,152,000)	510,421,000	(743,646,000)	410,781,000	(116,414,000)		(1,364,212,000)	921,202,000
	National Capital Region (NCR)		510,421,000		410,781,000				921,202,000
	Central Office		510,421,000		410,781,000				921,202,000
100000100002000	Administration of Personnel Benefits	(460,530,000)	464,197,000					(460,530,000)	464,197,000
	National Capital Region (NCR)		464,197,000						464,197,000
	Central Office		464,197,000						464,197,000
Sub-total, General Administration and Support		(964,682,000)	974,618,000	(743,646,000)	410,781,000	(116,414,000)		(1,824,742,000)	1,385,399,000
3000000000000000	Operations	(2,752,819,000)	2,507,884,000	(8,218,254,000)	5,586,641,000	(124,097,000)	133,240,000	(11,095,170,000)	8,227,765,000
3100000000000000	00 : Free, orderly, honest and credible political exercises	(2,752,819,000)	2,507,884,000	(8,218,254,000)	5,586,641,000	(124,097,000)	133,240,000	(11,095,170,000)	8,227,765,000
3101000000000000	ELECTION ADMINISTRATION PROGRAM	(2,694,692,000)	2,450,999,000	(8,216,739,000)	5,585,126,000	(124,097,000)	133,240,000	(11,035,528,000)	8,169,365,000
3101010000000000	VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM	(15,456,000)	15,500,000	(838,000)	838,000			(16,294,000)	16,338,000
310101100001000	Conduct of voter's education and information campaign thru print/radio/television and social media	(15,456,000)	15,500,000	(838,000)	838,000			(16,294,000)	16,338,000
	National Capital Region (NCR)		15,500,000		838,000				16,338,000
	Central Office		15,500,000		838,000				16,338,000
3101020000000000	ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM	(2,679,236,000)	2,435,499,000	(8,215,901,000)	5,584,288,000	(124,097,000)	133,240,000	(11,019,234,000)	8,153,027,000
310102100001000	Preparation of maps of territorial units of voting centers, the establishment of new voting centers, and the transfer, merger or abolition of existing ones	(23,663,000)	23,378,000	(1,975,000)	1,975,000			(25,638,000)	25,353,000
	National Capital Region (NCR)		23,378,000		1,975,000				25,353,000
	Central Office		23,378,000		1,975,000				25,353,000
310102100002000	Development of software system and procedures	(24,444,000)	24,025,000	(249,520,000)	188,201,000	(97,058,000)	133,240,000	(371,022,000)	345,466,000
	National Capital Region (NCR)		24,025,000		188,201,000		133,240,000		345,466,000
	Central Office		24,025,000		188,201,000		133,240,000		345,466,000
310102100003000	Monitoring the implementation on the conduct of election and other political exercises and development of measures to improve the registration and election systems including the dissemination of election results of previous elections	(15,869,000)	15,882,000	(544,000)	544,000			(16,413,000)	16,426,000
	National Capital Region (NCR)		15,008,000		544,000				15,552,000
	Central Office		15,008,000		544,000				15,552,000
	Region XII - SOCCSKSARGEN		874,000						874,000
	Regional Office - XII		874,000						874,000
310102100004000	Conduct and supervision of elections, referenda, recall votes and plebiscites	(1,821,291,000)	1,850,479,000	(87,269,000)	87,269,000			(1,908,560,000)	1,937,748,000
	National Capital Region (NCR)		105,830,000		4,468,000				110,298,000
	Central Office		11,836,000						11,836,000
	Regional Office - NCR		93,994,000		4,468,000				98,462,000
	Region I - Ilocos		124,018,000		3,703,000				127,721,000
	Regional Office - I		124,018,000		3,703,000				127,721,000
	Cordillera Administrative Region (CAR)		84,151,000		5,865,000				90,016,000
	Regional Office - CAR		84,151,000		5,865,000				90,016,000
	Region II - Cagayan Valley		92,226,000		4,023,000				96,249,000
	Regional Office - II		92,226,000		4,023,000				96,249,000
	Region III - Central Luzon		154,631,000		6,721,000				161,352,000
	Regional Office - III		154,631,000		6,721,000				161,352,000

Region IVA - CALABARZON	162,891,000	11,039,000	173,930,000
Regional Office - IVA	162,891,000	11,039,000	173,930,000
Region IVB - MIMAROPA	66,839,000	5,194,000	72,033,000
Regional Office - IVB	66,839,000	5,194,000	72,033,000
Region V - Bicol	125,734,000	5,435,000	131,169,000
Regional Office - V	125,734,000	5,435,000	131,169,000
Region VI - Western Visayas	161,600,000	6,980,000	168,580,000
Regional Office - VI	161,600,000	6,980,000	168,580,000
Region VII - Central Visayas	149,445,000	6,311,000	155,756,000
Regional Office - VII	149,445,000	6,311,000	155,756,000
Region VIII - Eastern Visayas	143,299,000	6,348,000	149,647,000
Regional Office - VIII	143,299,000	6,348,000	149,647,000
Region IX - Zamboanga Peninsula	76,707,000	3,277,000	79,984,000
Regional Office - IX	76,707,000	3,277,000	79,984,000
Region X - Northern Mindanao	99,587,000	4,356,000	103,943,000
Regional Office - X	99,587,000	4,356,000	103,943,000
Region XI - Davao	62,335,000	2,866,000	65,201,000
Regional Office - XI	62,335,000	2,866,000	65,201,000
Region XII - SOCCSKSARGEN	164,514,000	6,103,000	170,617,000
Regional Office - ARMM	98,874,000	2,586,000	101,460,000
Regional Office - XII	65,640,000	3,517,000	69,157,000
Region XIII - CARAGA	76,672,000	4,580,000	81,252,000
Regional Office - XIII	76,672,000	4,580,000	81,252,000
310102100005000 Maintenance, Updating and Safekeeping of Voter Registration Records, election statistics, results and records for record services	(29,664,000)	30,082,000 (868,000)	868,000 (30,532,000)
National Capital Region (NCR)	30,082,000	868,000	30,950,000
Central Office	30,082,000	868,000	30,950,000
Project(s)			
Locally-Funded Project(s)	(764,305,000)	491,653,000 (7,875,725,000)	5,305,431,000 (27,039,000)
310102200003000 Conduct of Recall Elections	(46,591,000)	(487,024,000)	(533,615,000)
310102200007000 Sangguniang Kabataan and Barangay Elections	(715,889,000)	489,828,000 (7,210,880,000)	5,285,130,000 (7,926,769,000)
National Capital Region (NCR)	489,828,000	5,285,130,000	5,774,958,000
Central Office	489,828,000	5,285,130,000	5,774,958,000
310102200011000 Overseas Voting and Continuing Registration	(1,825,000)	1,825,000 (177,821,000)	20,301,000 (27,039,000)
National Capital Region (NCR)	1,825,000	20,301,000	22,126,000
Central Office	1,825,000	20,301,000	22,126,000
310200000000000 ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	(58,127,000)	56,885,000 (1,515,000)	1,515,000 (59,642,000)
310200100001000 Legal research and issuance of rulings and opinions	(7,461,000)	6,130,000 (343,000)	343,000 (7,804,000)
National Capital Region (NCR)	6,130,000	343,000	6,473,000
Central Office	6,130,000	343,000	6,473,000
310200100002000 Investigation and prosecution of violations of election laws	(17,418,000)	17,791,000 (556,000)	556,000 (17,974,000)
National Capital Region (NCR)	17,791,000	556,000	18,347,000
Central Office	17,791,000	556,000	18,347,000
310200100003000 Processing and control of election records/paraphernalia subject to contests	(7,266,000)	7,274,000 (116,000)	116,000 (7,382,000)
National Capital Region (NCR)	7,274,000	116,000	7,390,000
Central Office	7,274,000	116,000	7,390,000

310200100004000 Hearing/Trial of cases	(25,982,000)	25,690,000	(500,000)	500,000		(26,482,000)	26,190,000
National Capital Region (NCR)		25,690,000		500,000			26,190,000
Central Office		25,690,000		500,000			26,190,000
Sub-total, Operations	(2,752,819,000)	2,507,884,000	(8,218,254,000)	5,586,641,000	(124,097,000)	133,240,000	(11,095,170,000) 8,227,765,000
TOTAL NEW APPROPRIATIONS	P(3,717,501,000)	P 3,482,502,000	P(8,961,900,000)	P 5,997,422,000	P(240,511,000)	P 133,240,000	P(12,919,912,000) P 9,613,164,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			COMELEC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,792,192	1,655,947	1,683,348	1,708,510
Total Permanent Positions	1,792,192	1,655,947	1,683,348	1,708,510
Other Compensation Common to All				
Personnel Economic Relief Allowance	125,101	113,424	115,368	117,120
Representation Allowance	13,174	10,662	10,914	11,298
Transportation Allowance	8,611	10,662	10,914	11,298
Clothing and Uniform Allowance	25,700	28,356	28,842	29,280
Honoraria	112,005	53,929	1,825	1,825
Overtime Pay	1,234,175	500,000	762,450	459,828
Mid-Year Bonus - Civilian	138,577	137,997	140,475	142,373
Year End Bonus	132,345	137,997	140,475	142,373
Cash Gift	23,940	23,630	24,035	24,400
Productivity Enhancement Incentive	23,615	23,630	24,035	24,400
Step Increment		4,139	4,989	4,271
Total Other Compensation Common to All	1,837,243	1,044,426	1,264,322	968,466
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,509			
Laundry Allowance	23			
Hazard Pay	30,075	28,000	30	30,000
Longevity Pay	622			
Lump-sum for filling of Positions - Civilian		325,424	398,514	402,181
Other Personnel Benefits	22,619			
Total Other Compensation for Specific Groups	54,848	353,424	398,544	432,181
Other Benefits				
Retirement and Life Insurance Premiums	214,535	198,711	238,377	205,020
PAG-IBIG Contributions	6,763	5,674	4,807	5,856
PhilHealth Contributions	20,346	19,671	20,286	20,246
Employees Compensation Insurance Premiums	5,623	5,674	4,807	5,856
Retirement Gratuity	23,092		5,195	5,195
Terminal Leave	107,472	62,603	56,821	56,821
Total Other Benefits	377,831	292,333	330,293	298,994
Other Personnel Benefits				
Pension, Civilian Personnel	78,080	84,191	90,468	90,468
Total Other Personnel Benefits	78,080	84,191	90,468	90,468
Non-Permanent Positions	221,150	193,583	188,903	188,903
TOTAL PERSONNEL SERVICES	4,361,344	3,623,904	3,955,878	3,687,522

Maintenance and Other Operating Expenses

Travelling Expenses	1,001,766	315,384	949,391	893,401
Training and Scholarship Expenses	161,167	1,754,153	380,620	161,162
Supplies and Materials Expenses	1,064,191	703,996	1,750,350	718,978
Utility Expenses	61,830	55,017	68,420	55,017
Communication Expenses	81,675	213,486	203,134	162,468
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,554	5,139	5,139	5,139
Professional Services	3,354,929	2,042,286	4,195,348	3,278,566
General Services	6,432	6,170	68,316	37,667
Repairs and Maintenance	13,924	112,872	154,378	70,140
Taxes, Insurance Premiums and Other Fees	19,008	6,427	23,427	6,427
Other Maintenance and Operating Expenses				
Advertising Expenses	36,024	1,133	1,133	1,133
Printing and Publication Expenses	750,585	3,086	14,350	
Representation Expenses	13,594	11,330	11,330	11,330
Transportation and Delivery Expenses	336,309	134,131	102,963	92,330
Rent/Lease Expenses	3,310,676	185,173	137,916	76,253
Subscription Expenses	2,098	18,404	19,771	19,771
Donations		1,000	1,000	1,000
Other Maintenance and Operating Expenses	3,359,401	913,455	874,914	406,640
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,578,163	6,482,642	8,961,900	5,997,422
TOTAL CURRENT OPERATING EXPENDITURES	17,939,507	10,106,546	12,917,778	9,684,944
Capital Outlays				
Property, Plant and Equipment Outlay				
Infrastructure Outlay	40,666			
Machinery and Equipment Outlay	1,702,076	269,894	132,493	132,240
Transportation Equipment Outlay		1,000	94,729	
Furniture, Fixtures and Books Outlay			8,634	
Other Property Plant and Equipment Outlay			1,455	1,000
Intangible Assets Outlay			3,200	
TOTAL CAPITAL OUTLAYS	1,742,742	270,894	240,511	133,240
GRAND TOTAL	19,682,249	10,377,440	13,158,289	9,818,184

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Free, orderly, honest and credible political exercises

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Free, orderly, honest and credible political exercises		
ELECTION ADMINISTRATION PROGRAM		
VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM		
Outcome Indicators		
1. Percentage increase of new registrants during registration period	1.08%	3.57%
2. Percentage of cleansed database of registered voters	14.80%	0.52%
Output Indicators		
1. Number of voter education/information campaign conducted	24	50
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/ inclusions filed and acted upon	8,303,538	4,619,707
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	8,248,411	732,903

ELECTORAL SUPERVISION AND MONITORING
SUB-PROGRAM

Outcome Indicator		
1. Increase in public acceptance rating	No Elections	-
2. Range of voter turnout	N/A	N/A
Output Indicators		
1. Number of elections held (for years with election)	6 (Recall)	2 (Elections) 4 (Plebiscites)
2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media	6	7

ELECTORAL ENFORCEMENT AND ADJUDICATION
PROGRAM

Outcome Indicator		
1. Increase in percentage of electoral protests resolved within an election cycle	1.63%	100%
Output Indicators		
1. Number of cases filed:		
- Election protest case, election appeal case	43	314
- Special action case	700	6,558
- Special proceedings	250	147
- Election matter	90	116
- Special cases	0	319
2. Number of cases resolved:		
- Election protest case, election appeal case	64	200
- Special action case	490	499
- Special proceedings	175	93
- Election matter	63	97
- Special cases	0	36

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Free, orderly, honest and credible political exercises			
ELECTION ADMINISTRATION PROGRAM			
VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM			
Outcome Indicators			
1. Percentage increase of new registrants during registration period	3.57% 1.04% (Overseas Voter)	2.23%	0.91% 0.91% (Overseas Voter)
2. Percentage of cleansed database of registered voters	0.52%	0.83%	0.13%
Output Indicators			
1. Number of voter education/information campaign conducted	46	160	24
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/inclusions filed and acted upon	4,619,707 334,213 (Overseas Voting)	4,752,504	1,183,800 147,053 (Overseas Voting)
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	732,903	1,514,135	187,806

ELECTORAL SUPERVISION AND MONITORING
SUB-PROGRAM

Outcome Indicator

1. Increase in public acceptance rating	75% (Positive Rating) or 63% Election was Credible	75% (Positive Rating) or 63% Election was Credible	N/A
2. Range of voter turnout	71.22% (Barangay Election) 65.55% (SK Election)	N/A	70-73% (Barangay Election) 65-68% (SK Election)

Output Indicators

1. Number of elections held (for years with election)	1	1	1 (Election) 1 (Plebiscite)
2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media	11	11	2

ELECTORAL ENFORCEMENT AND ADJUDICATION
PROGRAM

Outcome Indicator

1. Increase in percentage of electoral protests resolved within an election cycle	7.63%	23.07%	24.75%
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Output Indicators

1. Number of cases filed:			
- Election protest case, election appeal case	223	180	73
- Special action case	6,329	400	500
- Special proceedings	147	25	20
- Election matter	117	152	15
- Special cases	320	76	3
2. Number of cases resolved:			
- Election protest case, election appeal case	100	140	50
- Special action case	170	310	200
- Special proceedings	145	18	10
- Election matter	44	140	8
- Special cases	29	76	3

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation
A. COMMISSION ON ELECTIONS (COMELEC)	P(3,717,501,000)	P 3,482,502,000	P(8,961,900,000)	P 5,997,422,000	P(240,511,000)	P 133,240,000	P(12,919,912,000)	P 9,613,164,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON ELECTIONS	P(3,717,501,000)	P 3,482,502,000	P(8,961,900,000)	P 5,997,422,000	P(240,511,000)	P 133,240,000	P(12,919,912,000)	P 9,613,164,000