

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			HET	Recommendation
New General Appropriations	204,135	195,835	(279,258)	216,547
General Fund	204,135	195,835	(279,258)	216,547
Automatic Appropriations	11,921	8,813	(26,604)	8,813
Retirement and Life Insurance Premiums	11,921	8,813	(26,604)	8,813
Continuing Appropriations		6,328		
Unobligated Releases for Capital Outlays R.A. No. 10964		6,328		
Total Available Appropriations	216,056	210,976	(305,862)	225,360
Unused Appropriations	(10,458)	(6,328)		
Unobligated Allotment	(10,458)	(6,328)		
TOTAL OBLIGATIONS	205,598	204,648	(305,862)	225,360

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	52,087,000	80,424,000	100,328,000	
Regular	52,087,000	80,424,000	100,328,000	
PS	34,379,000	65,126,000	84,728,000	
MOOE	12,286,000	15,298,000	15,600,000	
CO	5,422,000			
Operations	153,511,000	124,224,000	125,032,000	
Regular	153,511,000	124,224,000	125,032,000	
PS	102,155,000	79,655,000	79,655,000	
MOOE	51,356,000	44,569,000	45,377,000	
TOTAL AGENCY BUDGET	205,598,000	204,648,000	225,360,000	
Regular	205,598,000	204,648,000	225,360,000	
PS	136,534,000	144,781,000	164,383,000	
MOOE	63,642,000	59,867,000	60,977,000	
CO	5,422,000			

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	65,787	73,439	60,623	73,439
Total Permanent Positions	<u>65,787</u>	<u>73,439</u>	<u>60,623</u>	<u>73,439</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,844	2,832	2,976	2,832
Representation Allowance	4,517	2,622	4,590	2,622
Transportation Allowance	4,021	2,622	4,590	2,622
Clothing and Uniform Allowance	666	708	744	708
Honoraria		1,323	2,700	1,323
Mid-Year Bonus - Civilian	5,445	6,120	6,120	6,120
Year End Bonus	5,788	6,120	6,120	6,120
Cash Gift	624	590	744	590
Per Diems	2,205			
Productivity Enhancement Incentive	590	590	620	590
Step Increment		184		184
Collective Negotiation Agreement			2,950	
Total Other Compensation Common to All	<u>26,700</u>	<u>23,711</u>	<u>32,154</u>	<u>23,711</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	1,873	231	296	231
Lump-sum for filling of Positions - Civilian		37,334	48,485	52,987
Lump-sum for Personnel Services			49,283	
Other Personnel Benefits	31,444		11,454	
Total Other Compensation for Specific Groups	<u>33,317</u>	<u>37,565</u>	<u>109,518</u>	<u>53,218</u>
Other Benefits				
Retirement and Life Insurance Premiums	7,792	8,813	26,604	8,813
PAG-IBIG Contributions	140	141	148	141
PhilHealth Contributions	548	569	585	569
Employees Compensation Insurance Premiums	140	141	148	141
Terminal Leave	2,110	402	4,351	4,351
Total Other Benefits	<u>10,730</u>	<u>10,066</u>	<u>31,836</u>	<u>14,015</u>
TOTAL PERSONNEL SERVICES	<u>136,534</u>	<u>144,781</u>	<u>234,131</u>	<u>164,383</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,811	4,975	4,975	4,975
Training and Scholarship Expenses	1,846	3,471	3,505	3,505
Supplies and Materials Expenses	3,692	9,860	14,200	10,390
Utility Expenses	3,144	6,120	6,720	6,720
Communication Expenses	2,758	4,141	4,501	4,501
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,434	4,884	4,884	4,884
Professional Services	4,155	1,495	6,480	
General Services	3,063	4,700	5,820	5,820
Repairs and Maintenance	180	1,690	1,775	1,527
Taxes, Insurance Premiums and Other Fees	241	1,060	1,060	1,060
Other Maintenance and Operating Expenses				
Advertising Expenses	25	336	400	400
Printing and Publication Expenses		905	905	905
Representation Expenses	5,724	5,124	5,400	5,240
Transportation and Delivery Expenses		2,680	2,680	2,680
Rent/Lease Expenses	900	8,000	8,000	8,000
Subscription Expenses	89	426	426	370
Other Maintenance and Operating Expenses	31,580			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,642</u>	<u>59,867</u>	<u>71,731</u>	<u>60,977</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>200,176</u>	<u>204,648</u>	<u>305,862</u>	<u>225,360</u>

Capital Outlays

Property, Plant and Equipment Outlay				
Buildings and Other Structures	896			
Machinery and Equipment Outlay	4,254			
Furniture, Fixtures and Books Outlay	272			
TOTAL CAPITAL OUTLAYS	<u>5,422</u>			
GRAND TOTAL	<u>205,598</u>	<u>204,648</u>	<u>305,862</u>	<u>225,360</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 House of Representatives electoral contests achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of Senatorial electoral contests achieved		
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	10	14

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Fair and speedy resolution of House of Representatives electoral contests achieved			
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)		10	10

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 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 and the House of Representatives' web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives website.

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

Disbursements or expenditures by 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, 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 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) 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 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.