

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>SP</u>	<u>Recommendation</u>
New General Appropriations	<u>6,259,414</u>	<u>9,476,902</u>	<u>(9,087,738)</u>	<u>7,788,977</u>
General Fund	6,259,414	9,476,902	(9,087,738)	7,788,977
Automatic Appropriations	<u>152,738</u>	<u>166,261</u>	<u>(172,382)</u>	<u>171,508</u>
Retirement and Life Insurance Premiums	152,738	166,261	(172,382)	171,508
Continuing Appropriations	<u>560,524</u>	<u>998,867</u>		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		18,972		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		208,904		
R.A. No. 10964	84,986			
Unobligated Releases for MOOE				
R.A. No. 11260		615,164		
R.A. No. 10964	475,538			
Unobligated Releases for PS				
R.A. No. 11260		155,827		
Total Available Appropriations	<u>6,972,676</u>	<u>10,642,030</u>	<u>(9,260,120)</u>	<u>7,960,485</u>
Unused Appropriations	<u>(998,867)</u>	<u>(998,867)</u>		
Unreleased Appropriation	<u>(18,972)</u>	<u>(18,972)</u>		
Unobligated Allotment	<u>(979,895)</u>	<u>(979,895)</u>		
TOTAL OBLIGATIONS	<u>5,973,809</u>	<u>9,643,163</u>	<u>(9,260,120)</u>	<u>7,960,485</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>3,524,888,000</u>	<u>7,159,614,000</u>	<u>5,567,402,000</u>
Regular	<u>2,235,832,000</u>	<u>2,772,614,000</u>	<u>2,480,642,000</u>
PS	1,469,994,000	1,753,187,000	1,711,401,000
MOOE	749,497,000	944,027,000	769,241,000
CO	16,341,000	75,400,000	

Projects / Purpose	<u>1,289,056,000</u>	<u>4,387,000,000</u>	<u>3,086,760,000</u>
MOOE	3,056,000	10,000,000	
CO	<u>1,286,000,000</u>	<u>4,377,000,000</u>	<u>3,086,760,000</u>
Operations	<u>2,448,921,000</u>	<u>2,483,549,000</u>	<u>2,393,083,000</u>
Regular	<u>2,448,921,000</u>	<u>2,483,549,000</u>	<u>2,393,083,000</u>
PS	1,211,166,000	1,189,488,000	1,203,968,000
MOOE	1,233,014,000	1,284,461,000	1,189,115,000
CO	4,741,000	9,600,000	
TOTAL AGENCY BUDGET	<u>5,973,809,000</u>	<u>9,643,163,000</u>	<u>7,960,485,000</u>
Regular	<u>4,684,753,000</u>	<u>5,256,163,000</u>	<u>4,873,725,000</u>
PS	2,681,160,000	2,942,675,000	2,915,369,000
MOOE	1,982,511,000	2,228,488,000	1,958,356,000
CO	21,082,000	85,000,000	
Projects / Purpose	<u>1,289,056,000</u>	<u>4,387,000,000</u>	<u>3,086,760,000</u>
MOOE	3,056,000	10,000,000	
CO	<u>1,286,000,000</u>	<u>4,377,000,000</u>	<u>3,086,760,000</u>

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,201	2,201	2,201
Total Number of Filled Positions	1,928	1,928	1,928

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P (9,087,738,000) P 7,788,977,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE LEGISLATIVE PROGRAM	1,100,939,000	1,189,115,000		2,290,054,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>2,743,861,000</u>	<u>1,958,356,000</u>	<u>3,086,760,000</u>	<u>7,788,977,000</u>
National Capital Region (NCR)	2,743,861,000	1,958,356,000	3,086,760,000	7,788,977,000
TOTAL AGENCY BUDGET	<u>2,743,861,000</u>	<u>1,958,356,000</u>	<u>3,086,760,000</u>	<u>7,788,977,000</u>

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
PROGRAMS									
1000000000000000	General Administration and Support	(1,977,213,000)	1,642,922,000	(1,115,817,000)	769,241,000	(3,566,480,000)	3,086,760,000	(6,659,510,000)	5,498,923,000
100000100001000	General management and supervision	(1,786,589,000)	1,426,667,000	(1,105,817,000)	769,241,000	(189,480,000)		(3,081,886,000)	2,195,908,000
100000100002000	Administration of Personnel Benefits	(190,624,000)	216,255,000					(190,624,000)	216,255,000
	Project(s)								
	Locally-Funded Project(s)			(10,000,000)		(3,377,000,000)	3,086,760,000	(3,387,000,000)	3,086,760,000
100000200001000	Senate Relocation			(10,000,000)		(3,377,000,000)	3,086,760,000	(3,387,000,000)	3,086,760,000
	Sub-total, General Administration and Support	(1,977,213,000)	1,642,922,000	(1,115,817,000)	769,241,000	(3,566,480,000)	3,086,760,000	(6,659,510,000)	5,498,923,000
3000000000000000	Operations	(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
3100000000000000	00 : Crafting of significant legislation and reform measures ensured	(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
3101000000000000	SENATE LEGISLATIVE PROGRAM	(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
310100100001000	Legislation of Laws and Other Related Activities	(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
	Sub-total, Operations	(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
TOTAL NEW APPROPRIATIONS		P(3,065,676,000)	P 2,743,861,000	P(2,445,982,000)	P 1,958,356,000	P(3,576,080,000)	P 3,086,760,000	P(9,087,738,000)	P 7,788,977,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,136,210	1,385,509	1,399,093	1,429,234
Total Permanent Positions	1,136,210	1,385,509	1,399,093	1,429,234
Other Compensation Common to All				
Personnel Economic Relief Allowance	42,565	46,272	60,192	46,272
Representation Allowance	11,598	31,086	31,620	31,086
Transportation Allowance	10,118	31,086	31,620	31,086
Clothing and Uniform Allowance	10,618	11,568	15,048	11,568
Honoraria	658	1,200	1,200	1,200
Mid-Year Bonus - Civilian	92,885	115,459	132,197	119,103
Year End Bonus	99,084	115,459	132,197	119,103
Cash Gift	9,414	9,640	12,540	9,640
Productivity Enhancement Incentive	8,923	9,640	12,540	9,640
Step Increment		3,464	3,478	3,573
Total Other Compensation Common to All	285,863	374,874	432,632	382,271
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		191,560	177,976	203,608
Lump-sum for Personnel Services	935,285	720,261	957,849	640,666
Total Other Compensation for Specific Groups	935,285	911,821	1,135,825	844,274
Other Benefits				
Retirement and Life Insurance Premiums	140,824	166,261	172,382	171,508
PAG-IBIG Contributions	2,120	2,313	3,009	2,313
PhilHealth Contributions	9,230	10,160	11,877	10,426
Employees Compensation Insurance Premiums	2,132	2,313	3,009	2,313
Retirement Gratuity		12,068		
Terminal Leave	109,980	16,973	19,848	12,647
Total Other Benefits	264,286	210,088	210,125	199,207
Non-Permanent Positions	59,516	60,383	60,383	60,383
TOTAL PERSONNEL SERVICES	2,681,160	2,942,675	3,238,058	2,915,369
Maintenance and Other Operating Expenses				
Travelling Expenses	298,715	368,761	471,140	335,539
Training and Scholarship Expenses	23,620	7,306	7,306	7,306
Supplies and Materials Expenses	30,033	82,263	106,305	79,223
Utility Expenses	47,684	54,570	63,170	54,570
Communication Expenses	22,788	44,830	45,921	43,739
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses		100,000		
Extraordinary and Miscellaneous Expenses	393,090	260,442	260,442	211,442
Professional Services	201,755	156,334	161,954	156,334
General Services	43,084	47,925	49,425	47,925
Repairs and Maintenance	3,551	10,000	51,522	10,000
Taxes, Insurance Premiums and Other Fees	1,883	4,624	6,334	4,624

Other Maintenance and Operating Expenses				
Advertising Expenses		4,186	4,792	4,186
Printing and Publication Expenses	5,354	3,441	11,502	3,441
Representation Expenses	100,672	99,699	121,103	99,699
Transportation and Delivery Expenses		782	782	782
Rent/Lease Expenses	198,569	257,734	262,734	260,734
Membership Dues and Contributions to Organizations	928	1,947	1,947	1,947
Subscription Expenses	7,900	15,489	20,939	15,489
Other Maintenance and Operating Expenses	605,941	718,155	798,664	621,376
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,985,567</u>	<u>2,238,488</u>	<u>2,445,982</u>	<u>1,958,356</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,666,727</u>	<u>5,181,163</u>	<u>5,684,040</u>	<u>4,873,725</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	1,286,000	4,377,000	3,377,000	3,086,760
Machinery and Equipment Outlay	13,612	34,600	65,215	
Transportation Equipment Outlay		20,000	33,785	
Furniture, Fixtures and Books Outlay	1,601	2,500	7,708	
Other Property Plant and Equipment Outlay	3,289	15,900	64,612	
Intangible Assets Outlay	2,580	12,000	27,760	
TOTAL CAPITAL OUTLAYS	<u>1,307,082</u>	<u>4,462,000</u>	<u>3,576,080</u>	<u>3,086,760</u>
GRAND TOTAL	<u>5,973,809</u>	<u>9,643,163</u>	<u>9,260,120</u>	<u>7,960,485</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		
SENATE LEGISLATIVE PROGRAM		
Outcome Indicators		
Output Indicators		

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Crafting of significant legislation and reform measures ensured			
SENATE LEGISLATIVE PROGRAM			
Outcome Indicators			
Output Indicators			

B. SENATE ELECTORAL TRIBUNALAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>SET</u>	<u>Recommendation</u>
New General Appropriations	<u>275,740</u>	<u>292,730</u>	<u>(305,471)</u>	<u>302,875</u>
General Fund	<u>275,740</u>	<u>292,730</u>	<u>(305,471)</u>	<u>302,875</u>
Automatic Appropriations	<u>7,854</u>	<u>8,240</u>	<u>(13,157)</u>	<u>8,267</u>
Retirement and Life Insurance Premiums	<u>7,854</u>	<u>8,240</u>	<u>(13,157)</u>	<u>8,267</u>
Continuing Appropriations	<u>27,900</u>	<u>117,423</u>		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		986		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		6,218		
R.A. No. 10964	2,608			
Unobligated Releases for MOOE				
R.A. No. 11260		52,579		
R.A. No. 10964	25,292			
Unobligated Releases for PS				
R.A. No. 11260		57,640		
Budgetary Adjustment(s)	<u>693</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	<u>693</u>			
Total Available Appropriations	<u>312,187</u>	<u>418,393</u>	<u>(318,628)</u>	<u>311,142</u>
Unused Appropriations	<u>(117,423)</u>	<u>(117,423)</u>		
Unreleased Appropriation	<u>(986)</u>	<u>(986)</u>		
Unobligated Allotment	<u>(116,437)</u>	<u>(116,437)</u>		
TOTAL OBLIGATIONS	<u>194,764</u>	<u>300,970</u>	<u>(318,628)</u>	<u>311,142</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>127,325,000</u>	<u>190,246,000</u>	<u>200,698,000</u>
Regular	<u>127,325,000</u>	<u>190,246,000</u>	<u>200,698,000</u>
PS	110,123,000	171,718,000	179,340,000
MOOE	15,812,000	18,528,000	20,048,000
CO	1,390,000		1,310,000

Operations	<u>67,439,000</u>	<u>110,724,000</u>	<u>110,444,000</u>
Regular	<u>67,439,000</u>	<u>110,724,000</u>	<u>110,444,000</u>
PS	51,072,000	69,157,000	68,514,000
MOOE	16,367,000	34,567,000	41,930,000
CO		7,000,000	
TOTAL AGENCY BUDGET	<u>194,764,000</u>	<u>300,970,000</u>	<u>311,142,000</u>
Regular	<u>194,764,000</u>	<u>300,970,000</u>	<u>311,142,000</u>
PS	161,195,000	240,875,000	247,854,000
MOOE	32,179,000	53,095,000	61,978,000
CO	1,390,000	7,000,000	1,310,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	99	99	99

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (305,471,000) P 302,875,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	62,577,000	41,930,000		104,507,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>239,587,000</u>	<u>61,978,000</u>	<u>1,310,000</u>	<u>302,875,000</u>
National Capital Region (NCR)	239,587,000	61,978,000	1,310,000	302,875,000
TOTAL AGENCY BUDGET	<u>239,587,000</u>	<u>61,978,000</u>	<u>1,310,000</u>	<u>302,875,000</u>

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	
	SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
PROGRAMS								
1000000000000000 General Administration and Support	(167,661,000)	177,010,000	(20,048,000)	20,048,000	(16,765,000)	1,310,000	(204,474,000)	198,368,000
100000100001000 General management and supervision	(112,088,000)	112,957,000	(20,048,000)	20,048,000	(16,765,000)	1,310,000	(148,901,000)	134,315,000
100000100002000 Administration of Personnel Benefits	(55,573,000)	64,053,000					(55,573,000)	64,053,000
Sub-total, General Administration and Support	(167,661,000)	177,010,000	(20,048,000)	20,048,000	(16,765,000)	1,310,000	(204,474,000)	198,368,000
300000000000000 Operations	(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
310000000000000 00 : Fair and speedy resolution of Senatorial electoral contests achieved	(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
310100000000000 SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
310100100001000 Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
Sub-total, Operations	(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
TOTAL NEW APPROPRIATIONS	P(226,728,000) P	239,587,000	P(61,978,000) P	61,978,000	P(16,765,000) P	1,310,000	P(305,471,000) P	302,875,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
2019	2020	2021	
		SET	Recommendation

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions				
Basic Salary	66,723	68,667	65,451	68,892
Total Permanent Positions	66,723	68,667	65,451	68,892

Other Compensation Common to All

Personnel Economic Relief Allowance	2,445	2,520	2,448	2,376
Representation Allowance	1,583	918	828	1,062
Transportation Allowance	1,448	918	828	1,062

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Clothing and Uniform Allowance	618	630	612	594
Honoraria		200	200	200
Mid-Year Bonus - Civilian	5,610	5,722	5,450	5,741
Year End Bonus	5,753	5,722	5,450	5,741
Cash Gift	514	525	510	495
Per Diems	1,090	3,300	3,300	3,300
Productivity Enhancement Incentive	468	525	510	495
Step Increment		172	175	173
Total Other Compensation Common to All	<u>19,529</u>	<u>21,152</u>	<u>20,311</u>	<u>21,239</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	94		138	138
Lump-sum for filling of Positions - Civilian		56,339	55,398	63,879
Lump-sum for Personnel Services	60,336	72,833	72,833	72,833
Other Personnel Benefits	1,101	11,454	11,316	11,316
Total Other Compensation for Specific Groups	<u>61,531</u>	<u>140,626</u>	<u>139,685</u>	<u>148,166</u>
Other Benefits				
Retirement and Life Insurance Premiums	7,633	8,240	13,157	8,267
PAG-IBIG Contributions	119	126	102	119
PhilHealth Contributions	524	532	537	513
Employees Compensation Insurance Premiums	119	126	102	119
Terminal Leave	5,017	1,041	175	174
Total Other Benefits	<u>13,412</u>	<u>10,065</u>	<u>14,073</u>	<u>9,192</u>
Non-Permanent Positions		<u>365</u>	<u>365</u>	<u>365</u>
TOTAL PERSONNEL SERVICES	<u>161,195</u>	<u>240,875</u>	<u>239,885</u>	<u>247,854</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	695	710	2,630	2,630
Training and Scholarship Expenses	1,830	3,500	5,348	5,348
Supplies and Materials Expenses	2,709	4,900	4,000	4,000
Utility Expenses	905	4,000	2,640	2,640
Communication Expenses	2,439	3,300	3,119	3,119
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,769	5,200	5,880	5,880
Professional Services	4,418	6,400	4,722	4,722
General Services	3,178	6,000	5,156	5,156
Repairs and Maintenance	958	1,000	3,235	3,235
Taxes, Insurance Premiums and Other Fees	112	150	180	180
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		529	300	300
Representation Expenses	4,517	5,614	7,377	7,377
Transportation and Delivery Expenses	469	822	700	700
Rent/Lease Expenses	900	5,900	8,755	8,755
Subscription Expenses	64	70	36	36
Other Maintenance and Operating Expenses	4,216	5,000	7,900	7,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,179</u>	<u>53,095</u>	<u>61,978</u>	<u>61,978</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>193,374</u>	<u>293,970</u>	<u>301,863</u>	<u>309,832</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	418	1,850	2,500	1,310
Transportation Equipment Outlay		2,000	4,500	
Furniture, Fixtures and Books Outlay		3,000	500	
Leased Assets Improvements			8,765	
Other Property Plant and Equipment Outlay	972			
Intangible Assets Outlay		150	500	
TOTAL CAPITAL OUTLAYS	<u>1,390</u>	<u>7,000</u>	<u>16,765</u>	<u>1,310</u>
GRAND TOTAL	<u>194,764</u>	<u>300,970</u>	<u>318,628</u>	<u>311,142</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>2019 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of Senatorial electoral contests achieved		
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in the processing time of electoral protests	10%	10% reduction in processing time for the Preliminary Appreciation (PA) Proceedings (Precinct and Consolidation Modules)
2. Percentage reduction in the cost of electoral protests	10%	25% reduction in the cost for projected salaries for PA personnel
Output Indicators		
1. Percentage of electoral contests resolved within the term of office being contested	100%	100% of the proceedings for SET Cases No. 001-19 and 002-19 (Petitions for Quo Warranto)
2. Percentage of work program for electoral protests filed completed	100%	100% resolved
3. Number of legal researches completed	N/A	2 publications (SET Rules Revised and Survey of SC Decisions on Quo Warranto Cases Involving Elective Positions CY 1987 to CY 2020)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Fair and speedy resolution of Senatorial electoral contests achieved			
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage reduction in the processing time of electoral protests	0	10%	10%
2. Percentage reduction in the cost of electoral protests	0	10%	10%
Output Indicators			
1. Percentage of electoral contests resolved within the term of office being contested	0	25% of the proceedings per case	N/A

2. Percentage of work program for electoral protests filed completed	100%	100%	N/A
3. Number of legal researches completed	Indicator applicable if 1 no protests filed or no ongoing case		2

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2019	2020	2021	
			CA	Recommendation
New General Appropriations	842,188	952,909	(1,145,711)	790,279
General Fund	842,188	952,909	(1,145,711)	790,279
Automatic Appropriations	21,860	23,277	(25,493)	23,961
Retirement and Life Insurance Premiums	21,860	23,277	(25,493)	23,961
Continuing Appropriations	66,596	118,204		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		1,947		
R.A. No. 10964	1,616			
Unobligated Releases for MOOE				
R.A. No. 11260		97,501		
R.A. No. 10964	64,980			
Unobligated Releases for PS				
R.A. No. 11260		18,756		
Budgetary Adjustment(s)	5,909			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,981			
Pension and Gratuity Fund	3,928			
Total Available Appropriations	936,553	1,094,390	(1,171,204)	814,240
Unused Appropriations	(118,204)	(118,204)		
Unobligated Allotment	(118,204)	(118,204)		
TOTAL OBLIGATIONS	818,349	976,186	(1,171,204)	814,240
	=====	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	413,114,000	578,949,000	486,132,000
Regular	413,114,000	578,949,000	486,132,000
PS	179,216,000	239,061,000	244,047,000
MOOE	229,485,000	329,888,000	242,085,000
CO	4,413,000	10,000,000	
Operations	405,235,000	397,237,000	328,108,000
Regular	405,235,000	397,237,000	328,108,000
PS	162,472,000	172,175,000	111,633,000
MOOE	242,763,000	225,062,000	216,475,000
TOTAL AGENCY BUDGET	818,349,000	976,186,000	814,240,000
Regular	818,349,000	976,186,000	814,240,000
PS	341,688,000	411,236,000	355,680,000
MOOE	472,248,000	554,950,000	458,560,000
CO	4,413,000	10,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	290	290	290
Total Number of Filled Positions	185	242	242

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,145,711,000) P 790,279,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	102,082,000	216,475,000		318,557,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	331,719,000	458,560,000		790,279,000
National Capital Region (NCR)	331,719,000	458,560,000		790,279,000
TOTAL AGENCY BUDGET	331,719,000	458,560,000		790,279,000

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	
	CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
PROGRAMS								
10000000000000000000 General Administration and Support	(256,761,000)	229,637,000	(337,051,000)	242,085,000	(11,335,000)		(605,147,000)	471,722,000
1000001000010000 General management and supervision	(220,928,000)	189,009,000	(337,051,000)	242,085,000	(11,335,000)		(569,314,000)	431,094,000
1000001000020000 Administration of Personnel Benefits	(35,833,000)	40,628,000					(35,833,000)	40,628,000
Sub-total, General Administration and Support	(256,761,000)	229,637,000	(337,051,000)	242,085,000	(11,335,000)		(605,147,000)	471,722,000
30000000000000000000 Operations	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
31000000000000000000 00 : Review and confirmation of Presidential appointments/ nominations submitted to the Commission	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
31010000000000000000 PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
3101001000010000 Review and confirmation of appointments submitted to the Commission	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
Sub-total, Operations	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
TOTAL NEW APPROPRIATIONS	P(499,980,000)	P 331,719,000	P(634,396,000)	P 458,560,000	P(11,335,000)		P(1,145,711,000)	P 790,279,000

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	187,338	199,099	227,085	199,672
Creation of New Positions			19,937	
Total Permanent Positions	187,338	199,099	247,022	199,672
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,437	6,048	5,976	5,808
Representation Allowance	4,651	7,866	8,364	6,792
Transportation Allowance	3,970	6,156	6,972	5,082
Clothing and Uniform Allowance	1,230	1,512	1,494	1,452
Honoraria	223	265	265	265
Overtime Pay	2,515			
Mid-Year Bonus - Civilian	15,588	16,427	16,992	16,639
Year End Bonus	14,995	16,427	16,992	16,639
Cash Gift	1,214	1,260	1,245	1,210
Productivity Enhancement Incentive	1,031	1,269	1,245	1,210
Step Increment		485	485	499
Total Other Compensation Common to All	50,854	57,715	60,030	55,596
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	17	20	20	20
Lump-sum for filling of Positions - Civilian		25,168	35,833	40,628
Other Personnel Benefits	48,702	26,516	89,480	18,547
Total Other Compensation for Specific Groups	48,719	51,704	125,333	59,195
Other Benefits				
Retirement and Life Insurance Premiums	20,064	23,277	25,493	23,961
PAG-IBIG Contributions	265	302	348	291
PhilHealth Contributions	1,266	1,428	4,459	1,400
Employees Compensation Insurance Premiums	265	303	348	291
Loyalty Award - Civilian	145		5	
Terminal Leave	16,757	60,054	44,619	
Total Other Benefits	38,762	85,364	75,272	25,943
Non-Permanent Positions	16,015	17,354	17,816	15,274
TOTAL PERSONNEL SERVICES	341,688	411,236	525,473	355,680
Maintenance and Other Operating Expenses				
Travelling Expenses	887	12,950	12,950	12,950
Training and Scholarship Expenses	809	3,500	3,500	3,500
Supplies and Materials Expenses	3,473	10,394	10,394	10,394
Utility Expenses	506	2,500	2,500	2,500
Communication Expenses	2,454	7,950	7,950	5,950
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses			600	
Extraordinary and Miscellaneous Expenses	5,118	5,958	9,338	5,472

Professional Services	17,544	19,200	22,200	19,200
General Services	1,389	2,500	2,500	2,500
Repairs and Maintenance	1,262	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	352	1,000	1,000	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	306	1,200	1,200	1,200
Printing and Publication Expenses	50	2,000	2,000	2,000
Representation Expenses	27,085	45,439	64,518	38,328
Rent/Lease Expenses	31,038	39,754	36,776	34,934
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	160	700	700	700
Other Maintenance and Operating Expenses	379,815	395,703	452,068	313,730
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>472,248</u>	<u>554,950</u>	<u>634,396</u>	<u>458,560</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>813,936</u>	<u>966,186</u>	<u>1,159,869</u>	<u>814,240</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,267	1,000	5,250	
Transportation Equipment Outlay	2,498	7,000	2,500	
Furniture, Fixtures and Books Outlay	260		990	
Other Property Plant and Equipment Outlay	28		275	
Intangible Assets Outlay	360	2,000	2,320	
TOTAL CAPITAL OUTLAYS	<u>4,413</u>	<u>10,000</u>	<u>11,335</u>	
GRAND TOTAL	<u>818,349</u>	<u>976,186</u>	<u>1,171,204</u>	<u>814,240</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>2019 GAA Targets</u>	<u>Actual</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		
Output Indicators		
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	860 (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: 368 Bypassed/Unacted: 492

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2020 Targets 2021 NEP Targets

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

PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM

Output Indicators

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

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

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	<u>12,740,529</u>	<u>15,809,030</u>	<u>(17,705,511)</u>	<u>15,243,091</u>
General Fund	<u>12,740,529</u>	<u>15,809,030</u>	<u>(17,705,511)</u>	<u>15,243,091</u>
Automatic Appropriations	<u>367,643</u>	<u>367,992</u>	<u>(393,985)</u>	<u>382,071</u>
Retirement and Life Insurance Premiums	<u>367,643</u>	<u>367,992</u>	<u>(393,985)</u>	<u>382,071</u>
Continuing Appropriations	<u>927,562</u>	<u>560,424</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		<u>8,435</u>		
R.A. No. 10964	<u>23,291</u>			
Unobligated Releases for MOOE				
R.A. No. 10964	<u>904,271</u>			
Unobligated Releases for PS				
R.A. No. 11260		<u>551,989</u>		
Budgetary Adjustment(s)	<u>778,333</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	<u>778,333</u>			
Total Available Appropriations	<u>14,814,067</u>	<u>16,737,446</u>	<u>(18,099,496)</u>	<u>15,625,162</u>
Unused Appropriations	<u>(560,424)</u>	<u>(560,424)</u>		
Unobligated Allotment	<u>(560,424)</u>	<u>(560,424)</u>		
TOTAL OBLIGATIONS	<u>14,253,643</u>	<u>16,177,022</u>	<u>(18,099,496)</u>	<u>15,625,162</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	5,792,890,000	5,928,034,000	6,117,695,000
Regular	5,792,890,000	5,928,034,000	6,117,695,000
PS	2,199,218,000	2,199,218,000	2,015,933,000
MOOE	3,428,816,000	3,428,816,000	4,101,762,000
CO	164,856,000	300,000,000	
Operations	8,460,753,000	10,248,988,000	9,507,467,000
Regular	8,460,753,000	10,248,988,000	9,507,467,000
PS	2,215,807,000	3,874,240,000	3,805,665,000
MOOE	6,244,946,000	6,374,748,000	5,701,802,000
TOTAL AGENCY BUDGET	14,253,643,000	16,177,022,000	15,625,162,000
Regular	14,253,643,000	16,177,022,000	15,625,162,000
PS	4,415,025,000	6,073,458,000	5,821,598,000
MOOE	9,673,762,000	9,803,564,000	9,803,564,000
CO	164,856,000	300,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	4,037	4,037	4,037
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 (17,705,511,000) P 15,243,091,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	3,473,777,000	5,701,802,000		9,175,579,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,439,527,000	9,803,564,000		15,243,091,000
National Capital Region (NCR)	5,439,527,000	9,803,564,000		15,243,091,000
TOTAL AGENCY BUDGET	5,439,527,000	9,803,564,000		15,243,091,000

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	
	HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
PROGRAMS								
10000000000000000000 General Administration and Support	(2,620,434,000)	1,965,750,000	(5,118,383,000)	4,101,762,000	(500,000,000)		(8,238,817,000)	6,067,512,000
1000001000010000 General management and supervision	(2,338,943,000)	1,565,775,000	(5,118,383,000)	4,101,762,000	(500,000,000)		(7,957,326,000)	5,667,537,000
1000001000020000 Administration of Personnel Benefits	(281,491,000)	399,975,000					(281,491,000)	399,975,000
Sub-total, General Administration and Support	(2,620,434,000)	1,965,750,000	(5,118,383,000)	4,101,762,000	(500,000,000)		(8,238,817,000)	6,067,512,000
30000000000000000000 Operations	(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000			(9,466,694,000)	9,175,579,000
31000000000000000000 00 : Crafting of significant legislation and reform measures ensured	(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000			(9,466,694,000)	9,175,579,000
31010000000000000000 HOR LEGISLATIVE PROGRAM	(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000			(9,466,694,000)	9,175,579,000
3101001000010000 Legislation of laws and other related activities	(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000			(9,466,694,000)	9,175,579,000
Sub-total, Operations	(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000			(9,466,694,000)	9,175,579,000
TOTAL NEW APPROPRIATIONS	P(6,385,326,000)	P 5,439,527,000	P(10,820,185,000)	P 9,803,564,000	P(500,000,000)		P(17,705,511,000)	P 15,243,091,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,897,881	3,240,315	3,689,602	3,183,926
Total Permanent Positions	1,897,881	3,240,315	3,689,602	3,183,926
Other Compensation Common to All				
Personnel Economic Relief Allowance	92,976	92,976	126,456	88,320
Representation Allowance	56,982	56,982	108,828	56,502
Transportation Allowance	56,982	56,982	108,828	56,502
Clothing and Uniform Allowance	23,244	23,244	31,614	22,080
Mid-Year Bonus - Civilian	264,097	264,097	311,329	265,328
Year End Bonus	264,097	264,097	342,400	265,328
Cash Gift	19,370	19,370	26,345	18,400
Productivity Enhancement Incentive	19,758	19,758	18,955	18,400
Step Increment		7,666	979	7,960
Total Other Compensation Common to All	797,506	805,172	1,075,734	798,820
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		308,333	281,491	399,975
Lump-sum for Personnel Services	866,329	866,329		632,365
Other Personnel Benefits	72,253	72,253	881,865	72,253
Total Other Compensation for Specific Groups	938,582	1,246,915	1,163,356	1,104,593
Other Benefits				
Retirement and Life Insurance Premiums	367,992	367,992	393,985	382,071
PAG-IBIG Contributions	4,677	4,677	6,322	4,416
PhilHealth Contributions	19,988	19,988	38,768	19,634
Employees Compensation Insurance Premiums	4,677	4,677	6,322	4,416
Retirement Gratuity	15,000	15,000	32,785	
Terminal Leave	45,000	45,000	48,715	
Total Other Benefits	457,334	457,334	526,897	410,537
Non-Permanent Positions	323,722	323,722	323,722	323,722
TOTAL PERSONNEL SERVICES	4,415,025	6,073,458	6,779,311	5,821,598
Maintenance and Other Operating Expenses				
Travelling Expenses	1,274,469	1,274,469	1,780,730	1,274,469
Training and Scholarship Expenses	15,000	15,000	32,622	15,000
Supplies and Materials Expenses	277,978	277,978	447,630	277,978
Utility Expenses	290,074	290,074	346,763	290,074
Communication Expenses	301,891	301,891	363,246	363,246
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	1,131,480	1,131,480	1,222,367	1,222,367
Professional Services	4,191,759	4,191,759	4,047,709	3,999,579
General Services	138,114	138,114	171,988	138,114
Repairs and Maintenance	303,675	303,675	407,410	303,675
Taxes, Insurance Premiums and Other Fees	56,073	56,073	93,850	56,073

Other Maintenance and Operating Expenses				
Advertising Expenses	16,037	16,037	24,875	16,037
Printing and Publication Expenses	90,792	90,792	102,543	90,792
Representation Expenses	191,621	191,621	304,185	304,185
Transportation and Delivery Expenses	221	221	273	221
Rent/Lease Expenses	10,300	10,300	21,618	10,300
Membership Dues and Contributions to Organizations	58,575	58,575	64,433	58,575
Subscription Expenses	42,105	42,105	46,655	42,105
Donations	5,142	5,142	5,656	5,142
Other Maintenance and Operating Expenses	1,278,456	1,408,258	1,335,632	1,335,632
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,673,762</u>	<u>9,803,564</u>	<u>10,820,185</u>	<u>9,803,564</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>14,088,787</u>	<u>15,877,022</u>	<u>17,599,496</u>	<u>15,625,162</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures			200,000	
Machinery and Equipment Outlay	100,000	100,000	100,000	
Furniture, Fixtures and Books Outlay	64,856	200,000	200,000	
TOTAL CAPITAL OUTLAYS	<u>164,856</u>	<u>300,000</u>	<u>500,000</u>	
GRAND TOTAL	<u>14,253,643</u>	<u>16,177,022</u>	<u>18,099,496</u>	<u>15,625,162</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		
HOR LEGISLATIVE PROGRAM		
Outcome Indicators		
Output Indicators		

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Crafting of significant legislation and reform measures ensured			
HOR LEGISLATIVE PROGRAM			
Outcome Indicators			
Output Indicators			

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>HET</u>	<u>Recommendation</u>
New General Appropriations	<u>195,835</u>	<u>216,547</u>	<u>(339,207)</u>	<u>222,477</u>
General Fund	195,835	216,547	(339,207)	222,477
Automatic Appropriations	<u>8,813</u>	<u>8,813</u>		<u>9,250</u>
Retirement and Life Insurance Premiums	8,813	8,813		9,250
Continuing Appropriations	<u>6,328</u>	<u>4,972</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		3,823		
R.A. No. 10964	6,328			
Unobligated Releases for PS				
R.A. No. 11260		1,149		
Budgetary Adjustment(s)	<u>770</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	770			
Total Available Appropriations	<u>211,746</u>	<u>230,332</u>	<u>(339,207)</u>	<u>231,727</u>
Unused Appropriations	<u>(4,972)</u>	<u>(4,972)</u>		
Unobligated Allotment	<u>(4,972)</u>	<u>(4,972)</u>		
TOTAL OBLIGATIONS	<u>206,774</u>	<u>225,360</u>	<u>(339,207)</u>	<u>231,727</u>

**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>51,970,000</u>	<u>100,328,000</u>	<u>98,629,000</u>
Regular	<u>51,970,000</u>	<u>100,328,000</u>	<u>98,629,000</u>
PS	32,274,000	84,728,000	82,718,000
MOOE	17,191,000	15,600,000	15,911,000
CO	2,505,000		

Operations	<u>154,804,000</u>	<u>125,032,000</u>	<u>133,098,000</u>
Regular	<u>154,804,000</u>	<u>125,032,000</u>	<u>133,098,000</u>
PS	97,654,000	79,655,000	86,888,000
MOOE	57,150,000	45,377,000	46,210,000
TOTAL AGENCY BUDGET	<u>206,774,000</u>	<u>225,360,000</u>	<u>231,727,000</u>
Regular	<u>206,774,000</u>	<u>225,360,000</u>	<u>231,727,000</u>
PS	129,928,000	164,383,000	169,606,000
MOOE	74,341,000	60,977,000	62,121,000
CO	2,505,000		

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	115	115	115

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (339,207,000) P 222,477,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	79,618,000	46,210,000		125,828,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>160,356,000</u>	<u>62,121,000</u>		<u>222,477,000</u>
National Capital Region (NCR)	160,356,000	62,121,000		222,477,000
TOTAL AGENCY BUDGET	<u>160,356,000</u>	<u>62,121,000</u>		<u>222,477,000</u>
	=====	=====	=====	=====

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	
	HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
PROGRAMS								
1000000000000000 General Administration and Support	(118,209,000)	80,738,000	(36,647,000)	15,911,000	(3,000,000)		(157,856,000)	96,649,000
100000100001000 General management and supervision	(66,540,000)	22,936,000	(36,647,000)	15,911,000	(3,000,000)		(106,187,000)	38,847,000
100000100002000 Administration of Personnel Benefits	(51,669,000)	57,802,000					(51,669,000)	57,802,000
Sub-total, General Administration and Support	(118,209,000)	80,738,000	(36,647,000)	15,911,000	(3,000,000)		(157,856,000)	96,649,000
3000000000000000 Operations	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
3100000000000000 00 : Fair and speedy resolution of House of Representatives contests achieved	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
3101000000000000 HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
3101001000001000 Adjudication of Electoral Contests involving members of the House of Representatives	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
Sub-total, Operations	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
TOTAL NEW APPROPRIATIONS	P(214,915,000) P	160,356,000	P(114,292,000) P	62,121,000	P(10,000,000)		P(339,207,000) P	222,477,000

Obligations, by Object of Expenditures

Cys 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	88,517	73,439	107,578	77,088
Total Permanent Positions	88,517	73,439	107,578	77,088
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,651	2,832	2,832	2,760
Representation Allowance	4,372	2,622	4,590	2,712
Transportation Allowance	3,910	2,622	4,590	2,712
Clothing and Uniform Allowance	548	708	708	690

Honoraria	2,100	1,323	4,023	1,323
Mid-Year Bonus - Civilian	5,760	6,120	6,117	6,424
Year End Bonus	5,957	6,120	6,610	6,424
Cash Gift	579	590	590	575
Productivity Enhancement Incentive	520	590	590	575
Step Increment		184	320	192
Collective Negotiation Agreement			2,150	
Total Other Compensation Common to All	<u>26,397</u>	<u>23,711</u>	<u>33,120</u>	<u>24,387</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	2,967	231	1,470	231
Lump-sum for filling of Positions - Civilian		52,987	51,669	56,795
Other Personnel Benefits			5,907	
Total Other Compensation for Specific Groups	<u>2,967</u>	<u>53,218</u>	<u>59,046</u>	<u>57,026</u>
Other Benefits				
Retirement and Life Insurance Premiums	7,898	8,813	13,344	9,250
PAG-IBIG Contributions	131	141	118	138
PhilHealth Contributions	519	569	585	572
Employees Compensation Insurance Premiums	130	141	118	138
Terminal Leave	3,369	4,351	1,006	1,007
Total Other Benefits	<u>12,047</u>	<u>14,015</u>	<u>15,171</u>	<u>11,105</u>
TOTAL PERSONNEL SERVICES	<u>129,928</u>	<u>164,383</u>	<u>214,915</u>	<u>169,606</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,625	4,975	5,544	4,975
Training and Scholarship Expenses	3,236	3,505	1,103	1,103
Supplies and Materials Expenses	3,531	10,390	11,360	11,360
Utility Expenses	3,026	6,720	7,223	6,820
Communication Expenses	2,820	4,501	5,601	5,601
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,140	4,884	5,026	4,884
Professional Services	4,861		6,389	5,200
General Services	3,180	5,820	5,873	5,820
Repairs and Maintenance	481	1,527	1,778	1,427
Taxes, Insurance Premiums and Other Fees	136	1,060	1,060	1,060
Other Maintenance and Operating Expenses				
Advertising Expenses		400	400	400
Printing and Publication Expenses	32	905	905	905
Representation Expenses	5,660	5,240	5,480	5,480
Transportation and Delivery Expenses		2,680	2,680	2,680
Rent/Lease Expenses	900	8,000	53,500	4,036
Subscription Expenses	85	370	370	370
Other Maintenance and Operating Expenses	40,628			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,341</u>	<u>60,977</u>	<u>114,292</u>	<u>62,121</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>204,269</u>	<u>225,360</u>	<u>329,207</u>	<u>231,727</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	634			
Machinery and Equipment Outlay	1,783		3,000	
Transportation Equipment Outlay			7,000	
Furniture, Fixtures and Books Outlay	88			
TOTAL CAPITAL OUTLAYS	<u>2,505</u>	<u></u>	<u>10,000</u>	<u></u>
GRAND TOTAL	<u>206,774</u>	<u>225,360</u>	<u>339,207</u>	<u>231,727</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	14

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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 Senate and the House of Representatives including sale of publications and other institutional products shall be used by the Senate and 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 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 its 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Senate's 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.

GENERAL SUMMARY (Cash-Based)
 CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(3,065,676,000)	P 2,743,861,000	P(2,445,982,000)	P 1,958,356,000	P(3,576,080,000)	P 3,086,760,000	P(9,087,738,000)	P 7,788,977,000
B. SENATE ELECTORAL TRIBUNAL	(226,728,000)	239,587,000	(61,978,000)	61,978,000	(16,765,000)	1,310,000	(305,471,000)	302,875,000
C. COMMISSION ON APPOINTMENTS	(499,980,000)	331,719,000	(634,396,000)	458,560,000	(11,335,000)		(1,145,711,000)	790,279,000
D. HOUSE OF REPRESENTATIVES	(6,385,326,000)	5,439,527,000	(10,820,185,000)	9,803,564,000	(500,000,000)		(17,705,511,000)	15,243,091,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(214,915,000)	160,356,000	(114,292,000)	62,121,000	(10,000,000)		(339,207,000)	222,477,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(10,392,625,000)	P 8,915,050,000	P(14,076,833,000)	P 12,344,579,000	P(4,114,180,000)	P 3,088,070,000	P(28,583,638,000)	P 24,347,699,000