

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2020	2021	2022	
			SP	Recommendation
New General Appropriations	9,476,902	8,828,977	(8,076,330)	6,846,167
General Fund	9,476,902	8,828,977	(8,076,330)	6,846,167
Automatic Appropriations	42,734	171,508	(189,155)	176,254
Retirement and Life Insurance Premiums	42,734	171,508	(189,155)	176,254
Continuing Appropriations	998,867	5,858,643		
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. 11465		4,642,250		
Unobligated Releases for MOOE				
R.A. No. 11260	615,164			
R.A. No. 11465		1,058,313		
Unobligated Releases for PS				
R.A. No. 11260	155,827			
R.A. No. 11465		158,080		
Budgetary Adjustment(s)	45,756			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	45,756			
Total Available Appropriations	10,564,259	14,859,128	(8,265,485)	7,022,421
Unused Appropriations	(5,858,643)	(5,858,643)		
Unobligated Allotment	(5,858,643)	(5,858,643)		
TOTAL OBLIGATIONS	4,705,616	9,000,485	(8,265,485)	7,022,421
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	2,297,895,000	6,497,802,000	4,591,408,000
Regular	2,293,323,000	3,110,802,000	2,711,888,000
PS	1,487,720,000	1,891,401,000	1,942,647,000
MOOE	779,458,000	1,179,001,000	769,241,000
CO	26,145,000	40,400,000	

Projects / Purpose	4,572,000	3,387,000,000	1,879,520,000
MOOE	4,572,000	10,000,000	
CO		3,377,000,000	1,879,520,000
Operations	2,407,721,000	2,502,683,000	2,431,013,000
Regular	2,407,721,000	2,502,683,000	2,431,013,000
PS	1,189,396,000	1,203,968,000	1,241,898,000
MOOE	1,214,263,000	1,289,115,000	1,189,115,000
CO	4,062,000	9,600,000	
TOTAL AGENCY BUDGET	4,705,616,000	9,000,485,000	7,022,421,000
Regular	4,701,044,000	5,613,485,000	5,142,901,000
PS	2,677,116,000	3,095,369,000	3,184,545,000
MOOE	1,993,721,000	2,468,116,000	1,958,356,000
CO	30,207,000	50,000,000	
Projects / Purpose	4,572,000	3,387,000,000	1,879,520,000
MOOE	4,572,000	10,000,000	
CO		3,377,000,000	1,879,520,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	2,201	2,221	2,221
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 (8,076,330,000) P 6,846,167,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENATE LEGISLATIVE PROGRAM	1,135,876,000	1,189,115,000		2,324,991,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,008,291,000	1,958,356,000	1,879,520,000	6,846,167,000
National Capital Region (NCR)	3,008,291,000	1,958,356,000	1,879,520,000	6,846,167,000
TOTAL AGENCY BUDGET	3,008,291,000	1,958,356,000	1,879,520,000	6,846,167,000
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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	(2,304,639,000)	1,872,415,000	(1,473,834,000)	769,241,000	(1,994,920,000)	1,879,520,000	(5,773,393,000) 4,521,176,000
100000100001000	General management and supervision	(2,072,929,000)	1,627,313,000	(1,463,834,000)	769,241,000	(115,400,000)		(3,652,163,000) 2,396,554,000
100000100002000	Administration of Personnel Benefits	(231,710,000)	245,102,000					(231,710,000) 245,102,000
Project(s)								
Locally-Funded Project(s)			(10,000,000)		(1,879,520,000)	1,879,520,000	(1,889,520,000)	1,879,520,000
100000200001000	Senate Relocation		(10,000,000)		(1,879,520,000)	1,879,520,000	(1,889,520,000)	1,879,520,000
Sub-total, General Administration and Support		(2,304,639,000)	1,872,415,000	(1,473,834,000)	769,241,000	(1,994,920,000)	1,879,520,000	(5,773,393,000) 4,521,176,000
3000000000000000	Operations	(1,104,222,000)	1,135,876,000	(1,189,115,000)	1,189,115,000	(9,600,000)		(2,302,937,000) 2,324,991,000
3100000000000000	00 : Crafting of significant legislation and reform measures ensured	(1,104,222,000)	1,135,876,000	(1,189,115,000)	1,189,115,000	(9,600,000)		(2,302,937,000) 2,324,991,000
3101000000000000	SENATE LEGISLATIVE PROGRAM	(1,104,222,000)	1,135,876,000	(1,189,115,000)	1,189,115,000	(9,600,000)		(2,302,937,000) 2,324,991,000
310100100001000	Legislation of Laws and Other Related Activities	(1,104,222,000)	1,135,876,000	(1,189,115,000)	1,189,115,000	(9,600,000)		(2,302,937,000) 2,324,991,000
Sub-total, Operations		(1,104,222,000)	1,135,876,000	(1,189,115,000)	1,189,115,000	(9,600,000)		(2,302,937,000) 2,324,991,000
TOTAL NEW APPROPRIATIONS		P(3,408,861,000) P 3,008,291,000	P(2,662,949,000) P 1,958,356,000	P(2,004,520,000) P 1,879,520,000	P(8,076,330,000) P 6,846,167,000			

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

(Cash-Based)			
2020	2021	2022	
		SP	Recommendation
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,187,968	1,429,234	1,474,234 1,468,781
Total Permanent Positions	1,187,968	1,429,234	1,474,234 1,468,781

Other Compensation Common to All				
Personnel Economic Relief Allowance	43,728	46,272	61,008	46,272
Representation Allowance	11,496	31,086	31,620	31,116
Transportation Allowance	10,063	31,086	31,620	31,116
Clothing and Uniform Allowance	10,703	11,568	20,052	11,568
Honoraria	135	1,200	1,200	1,200
Mid-Year Bonus - Civilian	96,539	119,103	189,548	122,398
Year End Bonus	98,202	119,103	189,548	122,398
Cash Gift	9,096	9,640	16,710	9,640
Productivity Enhancement Incentive	9,072	9,640	16,710	9,640
Step Increment		3,573	3,672	3,672
Total Other Compensation Common to All	289,034	382,271	561,688	389,020
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		203,608	231,710	231,710
Lump-sum for Personnel Services		820,666	848,358	820,666
Other Personnel Benefits	1,040,031			
Total Other Compensation for Specific Groups	1,040,031	1,024,274	1,080,068	1,052,376
Other Benefits				
Retirement and Life Insurance Premiums	49,686	171,508	189,155	176,254
PAG-IBIG Contributions	2,212	2,313	3,050	2,313
PhilHealth Contributions	13,125	10,426	19,713	19,713
Employees Compensation Insurance Premiums	2,202	2,313	3,050	2,313
Terminal Leave	27,545	12,647	206,675	13,392
Total Other Benefits	94,770	199,207	421,643	213,985
Non-Permanent Positions	65,313	60,383	60,383	60,383
TOTAL PERSONNEL SERVICES	2,677,116	3,095,369	3,598,016	3,184,545
Maintenance and Other Operating Expenses				
Travelling Expenses	278,833	400,539	408,189	276,539
Training and Scholarship Expenses	16,677	7,306	7,806	7,306
Supplies and Materials Expenses	40,919	79,223	100,302	69,226
Utility Expenses	37,580	54,570	63,170	54,570
Communication Expenses	21,726	43,739	44,119	43,740
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses		100,000		
Extraordinary and Miscellaneous Expenses	443,572	331,442	331,442	229,442
Professional Services	197,720	156,334	159,264	156,334
General Services	35,984	47,925	50,925	50,925
Repairs and Maintenance	2,345	10,000	41,336	10,000
Taxes, Insurance Premiums and Other Fees	2,261	4,624	6,334	4,624
Other Maintenance and Operating Expenses				
Advertising Expenses		4,186	4,586	4,166
Printing and Publication Expenses	10,102	3,441	9,105	3,441
Representation Expenses	74,160	149,699	164,344	99,955
Transportation and Delivery Expenses		782	782	782
Rent/Lease Expenses	242,900	338,734	366,734	357,734
Membership Dues and Contributions to Organizations	1,031	1,947	1,947	1,947
Subscription Expenses	8,798	15,489	18,229	15,489
Other Maintenance and Operating Expenses	583,685	728,136	884,335	572,136
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,998,293	2,478,116	2,662,949	1,958,356
TOTAL CURRENT OPERATING EXPENDITURES	4,675,409	5,573,485	6,260,965	5,142,901
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay			209,760	209,760
Buildings and Other Structures		3,377,000	1,669,760	1,669,760
Machinery and Equipment Outlay	9,731	29,600	83,600	
Transportation Equipment Outlay	15,879	3,500	4,000	

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Furniture, Fixtures and Books Outlay	656	2,500	6,000	
Other Property Plant and Equipment Outlay	3,941	8,400	21,400	
Intangible Assets Outlay		6,000	10,000	
TOTAL CAPITAL OUTLAYS	<u>30,207</u>	<u>3,427,000</u>	<u>2,004,520</u>	<u>1,879,520</u>
GRAND TOTAL	<u>4,705,616</u>	<u>9,000,485</u>	<u>8,265,485</u>	<u>7,022,421</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		
SENATE LEGISLATIVE PROGRAM		
Outcome Indicators		
Output Indicators		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Crafting of significant legislation and reform measures ensured			
SENATE LEGISLATIVE PROGRAM			
Outcome Indicators			
Output Indicators			

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	
			<u>SET</u>	<u>Recommendation</u>
New General Appropriations	<u>292,730</u>	<u>302,875</u>	(<u>405,215</u>)	<u>306,552</u>
General Fund	<u>292,730</u>	<u>302,875</u>	(<u>405,215</u>)	<u>306,552</u>
Automatic Appropriations	<u>2,425</u>	<u>8,267</u>	(<u>13,883</u>)	<u>9,022</u>
Retirement and Life Insurance Premiums	<u>2,425</u>	<u>8,267</u>	(<u>13,883</u>)	<u>9,022</u>

Continuing Appropriations	<u>117,423</u>	<u>211,564</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. 11465		8,518		
Unobligated Releases for MOOE				
R.A. No. 11260	52,579			
R.A. No. 11465		69,919		
Unobligated Releases for PS				
R.A. No. 11260	57,640			
R.A. No. 11465		133,127		
Budgetary Adjustment(s)	<u>14,150</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	<u>14,150</u>			
Total Available Appropriations	426,728	522,706	(419,098)	315,574
Unused Appropriations	(212,550)	(211,564)		
Unreleased Appropriation	(986)			
Unobligated Allotment	(211,564)	(211,564)		
TOTAL OBLIGATIONS	<u>214,178</u>	<u>311,142</u>	(419,098)	<u>315,574</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>124,650,000</u>	<u>200,698,000</u>	<u>194,608,000</u>
Regular	<u>124,650,000</u>	<u>200,698,000</u>	<u>194,608,000</u>
PS	111,710,000	179,340,000	173,250,000
MOOE	12,940,000	15,048,000	20,048,000
CO		6,310,000	1,310,000
Operations	<u>89,528,000</u>	<u>110,444,000</u>	<u>120,966,000</u>
Regular	<u>89,528,000</u>	<u>110,444,000</u>	<u>120,966,000</u>
PS	62,013,000	68,514,000	79,036,000
MOOE	22,814,000	41,930,000	41,930,000
CO	4,701,000		
TOTAL AGENCY BUDGET	<u>214,178,000</u>	<u>311,142,000</u>	<u>315,574,000</u>
Regular	<u>214,178,000</u>	<u>311,142,000</u>	<u>315,574,000</u>
PS	173,723,000	247,854,000	252,286,000
MOOE	35,754,000	56,978,000	61,978,000
CO	4,701,000	6,310,000	1,310,000

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	STAFFING SUMMARY		
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	104	104	104

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (405,215,000) P 306,552,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	72,190,000	41,930,000		114,120,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	243,264,000	61,978,000	1,310,000	306,552,000
National Capital Region (NCR)	243,264,000	61,978,000	1,310,000	306,552,000
TOTAL AGENCY BUDGET	243,264,000	61,978,000	1,310,000	306,552,000
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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)

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	(163,815,000)	171,074,000	(20,048,000)	20,048,000	(109,041,000)	1,310,000	(292,904,000)	192,432,000
100000100001000 General management and supervision	(110,253,000)	110,927,000	(20,048,000)	20,048,000	(109,041,000)	1,310,000	(239,342,000)	132,285,000

100000100002000	Administration of Personnel Benefits	(53,562,000)	60,147,000					(53,562,000)	60,147,000
Sub-total, General Administration and Support		(163,815,000)	171,074,000	(20,048,000)	20,048,000	(109,041,000)	1,310,000	(292,904,000)	192,432,000
3000000000000000	Operations	(70,381,000)	72,190,000	(41,930,000)	41,930,000			(112,311,000)	114,120,000
3100000000000000	00 : Fair and speedy resolution of Senatorial electoral contests achieved	(70,381,000)	72,190,000	(41,930,000)	41,930,000			(112,311,000)	114,120,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(70,381,000)	72,190,000	(41,930,000)	41,930,000			(112,311,000)	114,120,000
310100100001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(70,381,000)	72,190,000	(41,930,000)	41,930,000			(112,311,000)	114,120,000
Sub-total, Operations		(70,381,000)	72,190,000	(41,930,000)	41,930,000			(112,311,000)	114,120,000
TOTAL NEW APPROPRIATIONS		P(234,196,000)	P 243,264,000	P(61,978,000)	P 61,978,000	P(109,041,000)	P 1,310,000	P(405,215,000)	P 306,552,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)			
	2020	2021	2022	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	144,698	68,892	73,671	75,186
Total Permanent Positions	144,698	68,892	73,671	75,186
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,586	2,376	2,448	2,496
Representation Allowance	1,638	1,062	828	990
Transportation Allowance	1,538	1,062	828	990
Clothing and Uniform Allowance	636	594	612	624
Honoraria		200	200	200
Mid-Year Bonus - Civilian	6,199	5,741	6,262	6,265
Year End Bonus	6,218	5,741	6,262	6,265
Cash Gift	551	495	510	520
Per Diems	1,415	3,300	3,300	3,300
Productivity Enhancement Incentive	527	495	510	520
Step Increment		173	175	188
Total Other Compensation Common to All	21,308	21,239	21,935	22,358
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	103	138	138	138
Lump-sum for filling of Positions - Civilian		63,879	53,157	59,742
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	1,545	11,316	11,316	11,316
Total Other Compensation for Specific Groups	1,648	148,166	137,444	144,029
Other Benefits				
Retirement and Life Insurance Premiums	2,360	8,267	13,883	9,022
PAG-IBIG Contributions	126	119	102	125

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PhilHealth Contributions	816	513	537	1,036
Employees Compensation Insurance Premiums	125	119	102	125
Terminal Leave	2,642	174	405	405
Total Other Benefits	6,069	9,192	15,029	10,713
Non-Permanent Positions		365		
TOTAL PERSONNEL SERVICES	173,723	247,854	248,079	252,286
Maintenance and Other Operating Expenses				
Travelling Expenses	1	2,630	500	500
Training and Scholarship Expenses	876	5,348	1,000	1,000
Supplies and Materials Expenses	962	4,000	2,280	2,280
Utility Expenses	1,069	2,640	2,500	2,500
Communication Expenses	2,481	3,119	2,937	2,937
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,485	5,880	5,846	5,846
Professional Services	3,011	4,722	4,570	4,570
General Services	3,173	5,156	5,000	5,000
Repairs and Maintenance	102	1,235	7,500	7,500
Taxes, Insurance Premiums and Other Fees	178	180	360	360
Other Maintenance and Operating Expenses				
Advertising Expenses	65			
Printing and Publication Expenses	27	300	70	70
Representation Expenses	4,286	7,377	7,377	7,377
Transportation and Delivery Expenses	87	700	700	700
Rent/Lease Expenses	9,245	8,755	15,000	15,000
Subscription Expenses	108	36	40	40
Other Maintenance and Operating Expenses	4,598	4,900	6,298	6,298
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,754	56,978	61,978	61,978
TOTAL CURRENT OPERATING EXPENDITURES	209,477	304,832	310,057	314,264
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,049	1,310	1,310	1,310
Transportation Equipment Outlay	3,389	4,500		
Furniture, Fixtures and Books Outlay	79	500		
Leased Assets Improvements			107,731	
Intangible Assets Outlay	184			
TOTAL CAPITAL OUTLAYS	4,701	6,310	109,041	1,310
GRAND TOTAL	214,178	311,142	419,098	315,574

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Fair and speedy resolution of Senatorial electoral contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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% reduction in processing time for the Revision Proceedings (Reports and Revisor's Management Modules)	10% reduction in processing time for the Revision Proceedings (Reports and Revisor's Management Modules)
2. Percentage reduction in the cost of electoral protests	10% reduction in the cost of electoral protests (Specifically for utilities, supplies, and salaries)	10% reduction in the cost of electoral protests (Specifically for utilities, supplies, and salaries)
Output Indicators		
1. Percentage of electoral contests resolved within the term of office being contested	100% of the proceedings for SET Cases No. 001-19 and 002-19 (Petitions for Quo Warranto)	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% resolved	100% resolved
3. Number of legal researches completed	2 publications (2020 Rules of the Senate Electoral Tribunal and Research Draft of Supreme Court Rulings on Election Cases Related to Quo Warranto: Promulgated from 1987 to 2019)	2 publications (2020 Rules of the Senate Electoral Tribunal and Research Draft of Supreme Court Rulings on Election Cases Related to Quo Warranto: Promulgated from 1987 to 2019)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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%	15%
2. Percentage reduction in the cost of electoral protests	0	10%	15%
Output Indicators			
1. Percentage of electoral contests resolved within the term of office being contested	0	NA	10% of the over-all work program to resolve the electoral contests within the term of office contested
2. Percentage of work program for electoral protests filed completed	100%	NA	100% of the work program for the year to resolve the electoral protest

3. Number of legal researches completed

Indicator applicable
if no protests filed
or no ongoing case

2

If no election contest filed:
One (1) publication (A Survey
of SC Rulings on Election
Cases - 2013 to 2020)**C. COMMISSION ON APPOINTMENTS**Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
<u>Description</u>	2020	2021	2022	
			CA	Recommendation
New General Appropriations	952,909	815,279	(1,179,381)	825,127
General Fund	952,909	815,279	(1,179,381)	825,127
Automatic Appropriations	5,993	23,961	(27,400)	25,259
Retirement and Life Insurance Premiums	5,993	23,961	(27,400)	25,259
Continuing Appropriations	118,204	183,485		
Unobligated Releases for Capital Outlays				
R.A. No. 11260	1,947			
R.A. No. 11465		8,774		
Unobligated Releases for MOOE				
R.A. No. 11260	97,501			
R.A. No. 11465		74,311		
Unobligated Releases for PS				
R.A. No. 11260	18,756			
R.A. No. 11465		100,400		
Budgetary Adjustment(s)	6,811			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	6,811			
Total Available Appropriations	1,083,917	1,022,725	(1,206,781)	850,386
Unused Appropriations	(183,485)	(183,485)		
Unobligated Allotment	(183,485)	(183,485)		
TOTAL OBLIGATIONS	900,432	839,240	(1,206,781)	850,386
	=====	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	441,754,000	511,132,000	520,629,000

Regular	441,754,000	511,132,000	520,629,000
PS	175,778,000	254,047,000	278,544,000
MOOE	246,750,000	246,585,000	242,085,000
CO	19,226,000	10,500,000	
Operations	458,678,000	328,108,000	329,757,000
Regular	458,678,000	328,108,000	329,757,000
PS	161,365,000	111,633,000	113,282,000
MOOE	297,313,000	216,475,000	216,475,000
TOTAL AGENCY BUDGET	900,432,000	839,240,000	850,386,000
Regular	900,432,000	839,240,000	850,386,000
PS	337,143,000	365,680,000	391,826,000
MOOE	544,063,000	463,060,000	458,560,000
CO	19,226,000	10,500,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	290	297	297
Total Number of Filled Positions	239	251	251

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,179,381,000) P 825,127,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	103,619,000	216,475,000		320,094,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	366,567,000	458,560,000		825,127,000
National Capital Region (NCR)	366,567,000	458,560,000		825,127,000
TOTAL AGENCY BUDGET	366,567,000	458,560,000		825,127,000
	=====	=====	=====	=====

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		
CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation	
PROGRAMS								
1000000000000000	General Administration and Support	(313,506,000)	262,948,000	(336,533,000)	242,085,000	(13,141,000)	(663,180,000)	505,033,000
100000100001000	General management and supervision	(261,941,000)	218,525,000	(336,533,000)	242,085,000	(13,141,000)	(611,615,000)	460,610,000
100000100002000	Administration of Personnel Benefits	(51,565,000)	44,423,000				(51,565,000)	44,423,000
Sub-total, General Administration and Support		(313,506,000)	262,948,000	(336,533,000)	242,085,000	(13,141,000)	(663,180,000)	505,033,000
3000000000000000	Operations	(204,526,000)	103,619,000	(311,675,000)	216,475,000		(516,201,000)	320,094,000
3100000000000000	00 : Review and confirmation of Presidential appointments/ nominations submitted to the Commission	(204,526,000)	103,619,000	(311,675,000)	216,475,000		(516,201,000)	320,094,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(204,526,000)	103,619,000	(311,675,000)	216,475,000		(516,201,000)	320,094,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(204,526,000)	103,619,000	(311,675,000)	216,475,000		(516,201,000)	320,094,000
Sub-total, Operations		(204,526,000)	103,619,000	(311,675,000)	216,475,000		(516,201,000)	320,094,000
TOTAL NEW APPROPRIATIONS		P(518,032,000)	P 366,567,000	P(648,208,000)	P 458,560,000	P(13,141,000)	P(1,179,381,000)	P 825,127,000
		=====	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

(Cash-Based)				
2020	2021	2022		
		CA	Recommendation	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	201,301	199,672	222,760	210,489
Creation of New Positions			23,364	
Total Permanent Positions	201,301	199,672	246,124	210,489

Other Compensation Common to All				
Personnel Economic Relief Allowance	5,808	5,808	6,024	6,024
Representation Allowance	4,882	6,792	6,894	6,894
Transportation Allowance	4,125	5,082	5,184	5,184
Clothing and Uniform Allowance	1,494	1,452	1,506	1,506
Honoraria	219	265	365	265
Overtime Pay	674			
Mid-Year Bonus - Civilian	16,440	16,639	18,581	17,540
Year End Bonus	16,112	16,639	18,581	17,540
Cash Gift	1,204	1,210	1,255	1,255
Productivity Enhancement Incentive	1,186	1,210	1,255	1,255
Step Increment		499	526	526
Total Other Compensation Common to All	52,144	55,596	60,171	57,989
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	20	20	20	20
Hazard Pay	173			
Lump-sum for filling of Positions - Civilian		40,628	42,088	42,088
Other Personnel Benefits	53,071	28,547	85,216	28,547
Total Other Compensation for Specific Groups	53,264	69,195	127,324	70,655
Other Benefits				
Retirement and Life Insurance Premiums	6,350	23,961	27,400	25,259
PAG-IBIG Contributions	283	291	302	302
PhilHealth Contributions	2,093	1,400	5,898	2,738
Employees Compensation Insurance Premiums	287	291	302	302
Loyalty Award - Civilian	115		105	
Terminal Leave	4,292		56,049	2,335
Total Other Benefits	13,420	25,943	90,056	30,936
Non-Permanent Positions	17,014	15,274	21,757	21,757
TOTAL PERSONNEL SERVICES	337,143	365,680	545,432	391,826
Maintenance and Other Operating Expenses				
Travelling Expenses	542	12,950	12,950	12,950
Training and Scholarship Expenses	308	3,500	3,500	3,500
Supplies and Materials Expenses	2,632	10,394	12,394	10,394
Utility Expenses	307	2,500	2,500	2,500
Communication Expenses	2,648	5,950	5,950	5,950
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,279	5,472	6,660	6,660
Professional Services	21,154	19,200	25,200	19,200
General Services	1,451	2,500	2,500	2,500
Repairs and Maintenance	378	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	372	1,000	1,000	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	285	1,200	1,200	1,200
Printing and Publication Expenses		2,000	2,000	2,000
Representation Expenses	24,852	38,328	38,089	35,467
Rent/Lease Expenses	32,427	34,934	37,971	37,971
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	93	700	1,000	700
Other Maintenance and Operating Expenses	450,335	318,230	491,092	312,366
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	544,063	463,060	648,208	458,560
TOTAL CURRENT OPERATING EXPENDITURES	881,206	828,740	1,193,640	850,386
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	6,002	4,415	5,650	
Transportation Equipment Outlay	10,413	2,500	5,000	

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Furniture, Fixtures and Books Outlay		990	1,256	
Other Property Plant and Equipment Outlay	2,000	275	615	
Intangible Assets Outlay	811	2,320	620	
TOTAL CAPITAL OUTLAYS	19,226	10,500	13,141	
GRAND TOTAL	900,432	839,240	1,206,781	850,386

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 (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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	1,208 (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: 401 Bypassed/Unacted: 806

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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 REPRESENTATIVESAppropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2020	2021	2022	
			HR	Recommendation
New General Appropriations	15,809,030	18,243,091	(15,571,330)	15,571,330
General Fund	15,809,030	18,243,091	(15,571,330)	15,571,330
Automatic Appropriations	94,014	382,071	(396,622)	396,622
Retirement and Life Insurance Premiums	94,014	382,071	(396,622)	396,622
Continuing Appropriations	1,273,655	876,881		
Unobligated Releases for Capital Outlays				
R.A. No. 11260	8,433			
R.A. No. 11465		77,684		
Unobligated Releases for MOOE				
R.A. No. 11260	1,265,222			
R.A. No. 11465		799,197		
Budgetary Adjustment(s)	79,020			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	79,020			
Total Available Appropriations	17,255,719	19,502,043	(15,967,952)	15,967,952
Unused Appropriations	(876,881)	(876,881)		
Unobligated Allotment	(876,881)	(876,881)		
TOTAL OBLIGATIONS	16,378,838	18,625,162	(15,967,952)	15,967,952
	=====	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	5,126,978,000	8,779,499,000	6,307,505,000
Regular	5,126,978,000	8,779,499,000	6,307,505,000
PS	973,496,000	2,015,933,000	2,205,743,000
MOOE	4,029,733,000	4,763,566,000	4,101,762,000
CO	123,749,000	2,000,000,000	
Operations	11,251,860,000	9,845,663,000	9,660,447,000
Regular	11,251,860,000	9,845,663,000	9,660,447,000
PS	3,329,101,000	3,970,335,000	3,958,645,000
MOOE	7,922,759,000	5,875,328,000	5,701,802,000
TOTAL AGENCY BUDGET	16,378,838,000	18,625,162,000	15,967,952,000

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Regular	16,378,838,000	18,625,162,000	15,967,952,000
PS	4,302,597,000	5,986,268,000	6,164,388,000
MOOE	11,952,492,000	10,638,894,000	9,803,564,000
CO	123,749,000	2,000,000,000	

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	4,059	4,203	4,203
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 (15,571,330,000) P 15,571,330,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	3,613,764,000	5,701,802,000		9,315,566,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,767,766,000	9,803,564,000		15,571,330,000
National Capital Region (NCR)	5,767,766,000	9,803,564,000		15,571,330,000
TOTAL AGENCY BUDGET	5,767,766,000	9,803,564,000		15,571,330,000
	=====	=====	=====	=====

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											
1000000000000000	General Administration and Support	(2,153,984,000)	2,154,002,000	(4,101,762,000)	4,101,762,000			(6,255,746,000)	6,255,764,000		
100000100001000	General management and supervision	(1,583,288,000)	1,583,306,000	(4,101,762,000)	4,101,762,000			(5,685,050,000)	5,685,068,000		

100000100002000 Administration of Personnel Benefits	(570,696,000)	570,696,000			(570,696,000)	570,696,000
Sub-total, General Administration and Support	(2,153,984,000)	2,154,002,000	(4,101,762,000)	4,101,762,000	(6,255,746,000)	6,255,764,000
3000000000000000 Operations	(3,613,782,000)	3,613,764,000	(5,701,802,000)	5,701,802,000	(9,315,584,000)	9,315,566,000
3100000000000000 00 : Crafting of significant legislation and reform measures ensured	(3,613,782,000)	3,613,764,000	(5,701,802,000)	5,701,802,000	(9,315,584,000)	9,315,566,000
3101000000000000 HOR LEGISLATIVE PROGRAM	(3,613,782,000)	3,613,764,000	(5,701,802,000)	5,701,802,000	(9,315,584,000)	9,315,566,000
310100100001000 Legislation of laws and other related activities	(3,613,782,000)	3,613,764,000	(5,701,802,000)	5,701,802,000	(9,315,584,000)	9,315,566,000
Sub-total, Operations	(3,613,782,000)	3,613,764,000	(5,701,802,000)	5,701,802,000	(9,315,584,000)	9,315,566,000
TOTAL NEW APPROPRIATIONS	P(5,767,766,000)	P 5,767,766,000	P(9,803,564,000)	P 9,803,564,000	P(15,571,330,000)	P 15,571,330,000
	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)			
	2020	2021	2022	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	3,231,444	3,329,396	3,305,183	3,305,183
Total Permanent Positions	3,231,444	3,329,396	3,305,183	3,305,183
Other Compensation Common to All				
Personnel Economic Relief Allowance	92,317	91,632	88,320	88,320
Representation Allowance	9,133	56,502	56,502	56,502
Transportation Allowance	7,520	56,502	56,502	56,502
Clothing and Uniform Allowance	23,134	22,908	22,080	22,080
Overtime Pay	6,259			
Mid-Year Bonus - Civilian	190,666	271,284	275,432	275,432
Year End Bonus	190,489	271,284	275,432	275,432
Cash Gift	18,745	19,090	18,400	18,400
Productivity Enhancement Incentive	18,381	19,090	18,400	18,400
Step Increment		7,960	8,263	8,263
Total Other Compensation Common to All	556,644	816,252	819,331	819,331
Other Compensation for Specific Groups				
Hazard Pay	510			
Lump-sum for filling of Positions - Civilian		399,975	570,696	570,696
Lump-sum for Personnel Services		632,365	632,365	632,365
Other Personnel Benefits	152,731	72,529	72,529	72,529
Total Other Compensation for Specific Groups	153,241	1,104,869	1,275,590	1,275,590
Other Benefits				
Retirement and Life Insurance Premiums	123,992	382,071	396,622	396,622
PAG-IBIG Contributions	4,705	4,609	4,416	4,416
PhilHealth Contributions	28,547	20,740	35,108	35,108

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Employees Compensation Insurance Premiums	4,656	4,609	4,416	4,416
Terminal Leave	24,465			
Total Other Benefits	186,365	412,029	440,562	440,562
Non-Permanent Positions	174,903	323,722	323,722	323,722
TOTAL PERSONNEL SERVICES	4,302,597	5,986,268	6,164,388	6,164,388
Maintenance and Other Operating Expenses				
Travelling Expenses	388,839	1,305,565	1,274,469	1,274,469
Training and Scholarship Expenses	426	32,622	15,000	15,000
Supplies and Materials Expenses	32,415	327,978	277,978	277,978
Utility Expenses	73,642	346,763	290,074	290,074
Communication Expenses	180,809	375,114	363,246	363,246
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,508,631	1,222,367	1,222,367	1,222,367
Professional Services	1,004,149	4,248,362	3,999,579	3,999,579
General Services	97,872	171,988	138,114	138,114
Repairs and Maintenance	16,558	407,410	303,675	303,675
Taxes, Insurance Premiums and Other Fees	5,546	93,850	56,073	56,073
Other Maintenance and Operating Expenses				
Advertising Expenses	883	24,875	16,037	16,037
Printing and Publication Expenses	6,518	102,543	90,792	90,792
Representation Expenses	373,377	304,185	304,185	304,185
Transportation and Delivery Expenses		221	221	221
Rent/Lease Expenses	1,112	21,618	10,300	10,300
Membership Dues and Contributions to Organizations	2,999	64,433	58,575	58,575
Subscription Expenses	1,380	46,655	42,105	42,105
Donations	558	5,142	5,142	5,142
Other Maintenance and Operating Expenses	4,256,778	1,537,203	1,335,632	1,335,632
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,952,492	10,638,894	9,803,564	9,803,564
TOTAL CURRENT OPERATING EXPENDITURES	16,255,089	16,625,162	15,967,952	15,967,952
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	119,391	1,867,500		
Machinery and Equipment Outlay	3,742	102,500		
Furniture, Fixtures and Books Outlay	616	30,000		
TOTAL CAPITAL OUTLAYS	123,749	2,000,000		
GRAND TOTAL	16,378,838	18,625,162	15,967,952	15,967,952

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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>2021 Targets</u>	<u>2022 NEP Targets</u>
Crafting of significant legislation and reform measures ensured			
HOR LEGISLATIVE PROGRAM			
Outcome Indicators			
Output Indicators			

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNALAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2020</u>	<u>2021</u>	<u>2022</u>	
			<u>HET</u>	<u>Recommendation</u>
New General Appropriations	<u>216,547</u>	<u>272,477</u>	<u>(914,527)</u>	<u>227,070</u>
General Fund	216,547	272,477	(914,527)	227,070
Automatic Appropriations	<u>2,494</u>	<u>9,250</u>	<u>(14,087)</u>	<u>9,486</u>
Retirement and Life Insurance Premiums	2,494	9,250	(14,087)	9,486
Continuing Appropriations	<u>4,972</u>	<u>13,980</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11260	3,823			
R.A. No. 11465		3,823		
Unobligated Releases for MOOE				
R.A. No. 11465		8,769		
Unobligated Releases for PS				
R.A. No. 11260	1,149			
R.A. No. 11465		1,388		
Budgetary Adjustment(s)	<u>11,361</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	11,361			
Total Available Appropriations	<u>235,374</u>	<u>295,707</u>	<u>(928,614)</u>	<u>236,556</u>
Unused Appropriations	<u>(13,980)</u>	<u>(13,980)</u>		
Unobligated Allotment	<u>(13,980)</u>	<u>(13,980)</u>		
TOTAL OBLIGATIONS	<u>221,394</u>	<u>281,727</u>	<u>(928,614)</u>	<u>236,556</u>
	=====	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)				
	(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed	
General Administration and Support	45,340,000	148,629,000	101,156,000	
Regular	45,340,000	148,629,000	101,156,000	
PS	35,758,000	82,718,000	85,245,000	
MOOE	9,426,000	65,911,000	15,911,000	
CO	156,000			
Operations	176,054,000	133,098,000	135,400,000	
Regular	176,054,000	133,098,000	135,400,000	
PS	133,428,000	86,888,000	89,190,000	
MOOE	42,243,000	46,210,000	46,210,000	
CO	383,000			
TOTAL AGENCY BUDGET	221,394,000	281,727,000	236,556,000	
Regular	221,394,000	281,727,000	236,556,000	
PS	169,186,000	169,606,000	174,435,000	
MOOE	51,669,000	112,121,000	62,121,000	
CO	539,000			
STAFFING SUMMARY				
	2020	2021	2022	
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 (914,527,000) P 227,070,000				
=====				
PROPOSED 2022 (Cash-Based)				
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	81,741,000	46,210,000		127,951,000
EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)				
(in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	164,949,000	62,121,000		227,070,000
National Capital Region (NCR)	164,949,000	62,121,000		227,070,000
TOTAL AGENCY BUDGET	164,949,000	62,121,000		227,070,000
=====				

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	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(134,504,000)	83,208,000	(50,411,000)	15,911,000	(205,049,000)		(389,964,000)	99,119,000
100000100001000	General management and supervision	(75,788,000)	23,591,000	(50,411,000)	15,911,000	(205,049,000)		(331,248,000)	39,502,000
100000100002000	Administration of Personnel Benefits	(58,716,000)	59,617,000					(58,716,000)	59,617,000
Sub-total, General Administration and Support		(134,504,000)	83,208,000	(50,411,000)	15,911,000	(205,049,000)		(389,964,000)	99,119,000
3000000000000000	Operations	(110,458,000)	81,741,000	(106,532,000)	46,210,000	(307,573,000)		(524,563,000)	127,951,000
3100000000000000	00: Fair and speedy resolution of House of Representatives electoral contests achieved	(110,458,000)	81,741,000	(106,532,000)	46,210,000	(307,573,000)		(524,563,000)	127,951,000
3101000000000000	HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	(110,458,000)	81,741,000	(106,532,000)	46,210,000	(307,573,000)		(524,563,000)	127,951,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	(110,458,000)	81,741,000	(106,532,000)	46,210,000	(307,573,000)		(524,563,000)	127,951,000
Sub-total, Operations		(110,458,000)	81,741,000	(106,532,000)	46,210,000	(307,573,000)		(524,563,000)	127,951,000
TOTAL NEW APPROPRIATIONS		P(244,962,000) P	164,949,000	P(156,943,000) P	62,121,000	P(512,622,000)		P(914,527,000) P	227,070,000
		=====	=====	=====	=====	=====		=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

(Cash-Based)				
2020	2021	2022		
		HET	Recommendation	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	72,559	77,088	115,643	79,043
Total Permanent Positions	72,559	77,088	115,643	79,043

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Other Compensation Common to All				
Personnel Economic Relief Allowance	2,703	2,760	2,784	2,760
Representation Allowance	4,362	2,712	4,590	2,712
Transportation Allowance	3,901	2,712	4,590	2,712
Clothing and Uniform Allowance	648	690	696	690
Honoraria		1,323	4,023	1,323
Mid-Year Bonus - Civilian		6,424	6,590	6,587
Year End Bonus	6,090	6,424	6,590	6,587
Cash Gift	569	575	580	575
Per Diems	2,291			
Productivity Enhancement Incentive	485	575	580	575
Step Increment		192	200	197
Total Other Compensation Common to All	21,049	24,387	31,223	24,718
Other Compensation for Specific Groups				
Hazard Duty Pay	186			
Provident/Welfare Fund Contributions	2,931	231	819	231
Lump-sum for filling of Positions - Civilian		56,795	58,716	58,715
Other Personnel Benefits	60,801		34,982	
Total Other Compensation for Specific Groups	63,918	57,026	94,517	58,946
Other Benefits				
Retirement and Life Insurance Premiums	2,427	9,250	14,087	9,486
PAG-IBIG Contributions	134	138	139	138
PhilHealth Contributions	823	572	2,399	1,064
Employees Compensation Insurance Premiums	133	138	139	138
Terminal Leave	8,143	1,007	902	902
Total Other Benefits	11,660	11,105	17,666	11,728
TOTAL PERSONNEL SERVICES	169,186	169,606	259,049	174,435
Maintenance and Other Operating Expenses				
Travelling Expenses	1,628	4,975	5,609	1,285
Training and Scholarship Expenses	385	1,103	1,165	848
Supplies and Materials Expenses	3,464	11,360	28,800	17,430
Utility Expenses	2,022	6,820	7,348	5,275
Communication Expenses	2,937	5,601	5,625	1,415
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,665	4,884	5,195	2,831
Professional Services	5,939	5,200	7,981	1,568
General Services	4,824	5,820	6,480	5,638
Repairs and Maintenance	187	1,427	1,985	1,508
Taxes, Insurance Premiums and Other Fees	375	1,060	1,135	1,135
Other Maintenance and Operating Expenses				
Advertising Expenses		400	415	325
Printing and Publication Expenses		905	920	820
Representation Expenses	5,895	5,480	6,175	4,383
Transportation and Delivery Expenses		2,680	2,700	2,700
Rent/Lease Expenses	900	54,036	75,000	14,550
Subscription Expenses		370	410	410
Other Maintenance and Operating Expenses	18,448			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,669	112,121	156,943	62,121
TOTAL CURRENT OPERATING EXPENDITURES	220,855	281,727	415,992	236,556
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures			500,000	
Machinery and Equipment Outlay	539		12,622	
TOTAL CAPITAL OUTLAYS	539		512,622	
GRAND TOTAL	221,394	281,727	928,614	236,556

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)	2020 GAA Targets	Actual
Fair and speedy resolution of House of Representatives electoral contests achieved		
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	9	6

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Fair and speedy resolution of House of Representatives electoral contests achieved			
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	N/A	19	24

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

- 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:
 - formulate and implement the organizational structure of their respective offices;
 - 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
 - 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.
- Use of Savings. The Senate President and the Speaker of the House of Representatives are hereby authorized to use savings in their respective appropriations to augment actual deficiencies for their respective offices in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.

3. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, and the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.
4. Modification of Allotment for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a member of Congress may modify his/her allotment for operational expenses to any other expense category: PROVIDED, That, the total of said allotment is not exceeded.

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

5. Revolving Fund for the Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the Senate and the House of Representatives including sale of publications and other institutional products shall be used 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; 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(3,408,861,000)	P 3,008,291,000	P(2,662,949,000)	P 1,958,356,000	P(2,004,520,000)	P 1,879,520,000	P(8,076,330,000)	P 6,846,167,000
B. SENATE ELECTORAL TRIBUNAL	(234,196,000)	243,264,000	(61,978,000)	61,978,000	(109,041,000)	1,310,000	(405,215,000)	306,552,000
C. COMMISSION ON APPOINTMENTS	(518,032,000)	366,567,000	(648,208,000)	458,560,000	(13,141,000)		(1,179,381,000)	825,127,000
D. HOUSE OF REPRESENTATIVES	(5,767,766,000)	5,767,766,000	(9,803,564,000)	9,803,564,000			(15,571,330,000)	15,571,330,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(244,962,000)	164,949,000	(156,943,000)	62,121,000	(512,622,000)		(914,527,000)	227,070,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(10,173,817,000)	P 9,550,837,000	P(13,333,642,000)	P12,344,579,000	P(2,639,324,000)	P 1,880,830,000	P(26,146,783,000)	P 23,776,246,000