

XXXIV. COMMISSION ON ELECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2021</u>	<u>2022</u>	<u>2023</u>	
			<u>COMELEC</u>	<u>Recommendation</u>
New General Appropriations	<u>14,594,897</u>	<u>26,697,689</u>	<u>(9,807,089)</u>	<u>4,987,340</u>
General Fund	<u>14,594,897</u>	<u>26,697,689</u>	<u>(9,807,089)</u>	<u>4,987,340</u>
Automatic Appropriations	<u>220,361</u>	<u>230,840</u>	<u>(258,373)</u>	<u>235,574</u>
Retirement and Life Insurance Premiums	<u>220,361</u>	<u>230,840</u>	<u>(258,373)</u>	<u>235,574</u>
Continuing Appropriations	<u>1,317,023</u>	<u>1,518,454</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11260	28,668			
R.A. No. 10964	76,886			
R.A. No. 11465	125,513			
R.A. No. 11518		77,901		
Unobligated Releases for MOOE				
R.A. No. 11260	139,098			
R.A. No. 10964	85,194			
R.A. No. 11465	354,533			
R.A. No. 11518		951,931		
Unobligated Releases for PS				
R.A. No. 11260	17,815			
R.A. No. 10964	181,004			
R.A. No. 11465	308,312			
R.A. No. 11518		488,622		
Total Available Appropriations	<u>16,132,281</u>	<u>28,446,983</u>	<u>(10,065,462)</u>	<u>5,222,914</u>
Unused Appropriations	<u>(1,518,454)</u>	<u>(1,518,454)</u>		
Unobligated Allotment	<u>(1,518,454)</u>	<u>(1,518,454)</u>		
TOTAL OBLIGATIONS	<u>14,613,827</u>	<u>26,928,529</u>	<u>(10,065,462)</u>	<u>5,222,914</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	<u>1,905,791,000</u>	<u>1,566,330,000</u>	<u>1,633,398,000</u>
Regular	<u>1,905,791,000</u>	<u>1,566,330,000</u>	<u>1,633,398,000</u>
PS	1,077,109,000	1,156,464,000	1,209,764,000
MOOE	611,371,000	409,866,000	423,634,000
CO	217,311,000		

Operations	<u>12,708,036,000</u>	<u>25,362,199,000</u>	<u>3,589,516,000</u>
Regular	<u>3,144,410,000</u>	<u>2,971,897,000</u>	<u>3,054,965,000</u>
PS	2,421,342,000	2,461,814,000	2,559,277,000
MOOE	575,780,000	409,027,000	394,632,000
CO	147,288,000	101,056,000	101,056,000
Projects / Purpose	<u>9,563,626,000</u>	<u>22,390,302,000</u>	<u>534,551,000</u>
Locally-Funded Project(s)	<u>9,563,626,000</u>	<u>22,390,302,000</u>	<u>534,551,000</u>
PS	780,566,000	2,167,614,000	2,998,000
MOOE	8,639,001,000	20,222,688,000	31,553,000
CO	144,059,000		500,000,000
TOTAL AGENCY BUDGET	<u>14,613,827,000</u>	<u>26,928,529,000</u>	<u>5,222,914,000</u>
Regular	<u>5,050,201,000</u>	<u>4,538,227,000</u>	<u>4,688,363,000</u>
PS	3,498,451,000	3,618,278,000	3,769,041,000
MOOE	1,187,151,000	818,893,000	818,266,000
CO	364,599,000	101,056,000	101,056,000
Projects / Purpose	<u>9,563,626,000</u>	<u>22,390,302,000</u>	<u>534,551,000</u>
Locally-Funded Project(s)	<u>9,563,626,000</u>	<u>22,390,302,000</u>	<u>534,551,000</u>
PS	780,566,000	2,167,614,000	2,998,000
MOOE	8,639,001,000	20,222,688,000	31,553,000
CO	144,059,000		500,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	5,710	5,714	5,714
Total Number of Filled Positions	4,882	4,792	4,792

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P (9,807,089,000) P 4,987,340,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2023 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ELECTION ADMINISTRATION PROGRAM	2,286,679,000	425,080,000	601,056,000	3,312,815,000
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	59,896,000	1,105,000		61,001,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,392,547,000	768,239,000	601,056,000	2,761,842,000
Regional Allocation	2,143,918,000	81,580,000		2,225,498,000
National Capital Region (NCR)	99,851,000	15,940,000		115,791,000
Region I - Ilocos	140,498,000	4,248,000		144,746,000
Cordillera Administrative Region (CAR)	96,084,000	3,288,000		99,372,000
Region II - Cagayan Valley	111,013,000	3,171,000		114,184,000
Region III - Central Luzon	173,315,000	5,170,000		178,485,000
Region IVA - CALABARZON	191,538,000	7,353,000		198,891,000
Region IVB - MIMAROPA	89,378,000	2,848,000		92,226,000
Region V - Bicol	156,282,000	3,838,000		160,120,000
Region VI - Western Visayas	180,020,000	4,771,000		184,791,000
Region VII - Central Visayas	164,080,000	5,186,000		169,266,000
Region VIII - Eastern Visayas	171,485,000	4,636,000		176,121,000
Region IX - Zamboanga Peninsula	90,852,000	3,666,000		94,518,000
Region X - Northern Mindanao	118,115,000	3,694,000		121,809,000
Region XI - Davao	72,136,000	3,497,000		75,633,000
Region XII - SOCCSKSARGEN	201,009,000	6,853,000		207,862,000
Region XIII - CARAGA	88,262,000	3,421,000		91,683,000
TOTAL AGENCY BUDGET	3,536,465,000	849,819,000	601,056,000	4,987,340,000

SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of COMELEC is hereby authorized to:
 - (a) formulate and implement the COMELEC's organizational structure;
 - (b) fix and determine the salaries, allowances and other benefits of personnel of the COMELEC in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and
 - (c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the COMELEC.
2. Use of Savings. The Chairperson of COMELEC is authorized to use savings to augment actual deficiencies in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.
3. Special Audit of Printing Expenditures. The amounts appropriated herein for registration, plebiscite, referendum and election related expenditures, including those incurred for printing of ballots and similar paraphernalia shall be used exclusively for said purposes. A special audit on all expenditures incurred for printing jobs and materials used during said activities shall be undertaken by the COA within six (6) months from the conduct thereof.

The COA shall submit to the DBM, the Speaker of the House of Representatives and the President of Senate of the Philippines, copies of the COA Special Audit Report within one (1) month after the said audit.
4. Reporting and Posting Requirements. The COMELEC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) COMELEC's website.

The COMELEC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

	Current Operating Expenditures								
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total		
	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation	
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(1,230,902,000)	1,189,890,000	(1,093,569,000)	423,634,000	(178,710,000)		(2,503,181,000)	1,613,524,000
100000100001000	General Management and Supervision	(607,837,000)	571,678,000	(1,093,569,000)	423,634,000	(178,710,000)		(1,880,116,000)	995,312,000
	National Capital Region (NCR)		571,678,000		423,634,000				995,312,000
	Central Office		571,678,000		423,634,000				995,312,000
100000100002000	Administration of Personnel Benefits	(623,065,000)	618,212,000					(623,065,000)	618,212,000
	National Capital Region (NCR)		618,212,000						618,212,000
	Central Office		618,212,000						618,212,000
	Sub-total, General Administration and Support	(1,230,902,000)	1,189,890,000	(1,093,569,000)	423,634,000	(178,710,000)		(2,503,181,000)	1,613,524,000
3000000000000000	Operations	(2,358,920,000)	2,343,577,000	(2,308,865,000)	394,632,000	(360,361,000)	101,056,000	(5,028,146,000)	2,839,265,000
3101000000000000	ELECTION ADMINISTRATION PROGRAM	(2,288,082,000)	2,283,681,000	(1,931,142,000)	393,527,000	(359,800,000)	101,056,000	(4,579,024,000)	2,778,264,000
3101010000000000	VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB - PROGRAM	(17,184,000)	16,893,000	(55,585,000)	903,000	(3,083,000)		(75,852,000)	17,796,000
310101100001000	Conduct of voter's education and information campaign print / radio / television and social media	(17,184,000)	16,893,000	(55,585,000)	903,000	(3,083,000)		(75,852,000)	17,796,000
	National Capital Region (NCR)		16,893,000		903,000				17,796,000
	Central Office		16,893,000		903,000				17,796,000
3101020000000000	ELECTORAL SUPERVISION AND MONITORING SUB - PROGRAM	(2,270,898,000)	2,266,788,000	(1,875,557,000)	392,624,000	(356,717,000)	101,056,000	(4,503,172,000)	2,760,468,000
310102100001000	Preparation of maps of territorial units of voting centers, the establishment of new voting centers, and the transfer, merger or abolition of existing ones	(24,388,000)	23,410,000	(62,697,000)	2,145,000	(5,956,000)		(93,041,000)	25,555,000
	National Capital Region (NCR)		23,410,000		2,145,000				25,555,000
	Central Office		23,410,000		2,145,000				25,555,000
310102100002000	Development of software system and procedures	(34,056,000)	33,699,000	(313,056,000)	307,381,000	(165,104,000)	101,056,000	(512,216,000)	442,136,000
	National Capital Region (NCR)		33,699,000		307,381,000		101,056,000		442,136,000
	Central Office		33,699,000		307,381,000		101,056,000		442,136,000
310102100003000	Monitoring the implementation of the conduct of election and other political exercises and development of measures to improve the registration and election systems including the dissemination of election results of previous elections	(15,260,000)	14,676,000	(2,308,000)	581,000			(17,568,000)	15,257,000
	National Capital Region (NCR)		13,705,000		581,000				14,286,000
	Central Office		13,705,000		581,000				14,286,000

	Region XII - SOCCSKSARGEN	<u>971,000</u>				<u>971,000</u>
	Regional Office - XII	971,000				971,000
310102100004000	Conduct and supervision of elections, referenda, recall votes and plebiscites	<u>(2,164,026,000)</u>	<u>2,164,026,000</u>	<u>(1,488,378,000)</u>	<u>81,580,000</u>	<u>(185,191,000)</u>
						<u>(3,837,595,000)</u>
	National Capital Region (NCR)	<u>120,930,000</u>			<u>15,940,000</u>	<u>136,870,000</u>
	Central Office	21,079,000				21,079,000
	Regional Office - NCR	99,851,000			15,940,000	115,791,000
	Region I - Ilocos	<u>140,498,000</u>			<u>4,248,000</u>	<u>144,746,000</u>
	Regional Office - I	140,498,000			4,248,000	144,746,000
	Cordillera Administrative Region (CAR)	<u>96,084,000</u>			<u>3,288,000</u>	<u>99,372,000</u>
	Regional Office - CAR	96,084,000			3,288,000	99,372,000
	Region II - Cagayan Valley	<u>111,013,000</u>			<u>3,171,000</u>	<u>114,184,000</u>
	Regional Office - II	111,013,000			3,171,000	114,184,000
	Region III - Central Luzon	<u>173,315,000</u>			<u>5,170,000</u>	<u>178,485,000</u>
	Regional Office - III	173,315,000			5,170,000	178,485,000
	Region IVA - CALABARZON	<u>191,538,000</u>			<u>7,353,000</u>	<u>198,891,000</u>
	Regional Office - IVA	191,538,000			7,353,000	198,891,000
	Region IVB - MIMAROPA	<u>89,378,000</u>			<u>2,848,000</u>	<u>92,226,000</u>
	Regional Office - IVB	89,378,000			2,848,000	92,226,000
	Region V - Bicol	<u>156,282,000</u>			<u>3,838,000</u>	<u>160,120,000</u>
	Regional Office - V	156,282,000			3,838,000	160,120,000
	Region VI - Western Visayas	<u>180,020,000</u>			<u>4,771,000</u>	<u>184,791,000</u>
	Regional Office - VI	180,020,000			4,771,000	184,791,000
	Region VII - Central Visayas	<u>164,080,000</u>			<u>5,186,000</u>	<u>169,266,000</u>
	Regional Office - VII	164,080,000			5,186,000	169,266,000
	Region VIII - Eastern Visayas	<u>171,485,000</u>			<u>4,636,000</u>	<u>176,121,000</u>
	Regional Office - VIII	171,485,000			4,636,000	176,121,000
	Region IX - Zamboanga Peninsula	<u>90,852,000</u>			<u>3,666,000</u>	<u>94,518,000</u>
	Regional Office - IX	90,852,000			3,666,000	94,518,000
	Region X - Northern Mindanao	<u>118,115,000</u>			<u>3,694,000</u>	<u>121,809,000</u>
	Regional Office - X	118,115,000			3,694,000	121,809,000
	Region XI - Davao	<u>72,136,000</u>			<u>3,497,000</u>	<u>75,633,000</u>
	Regional Office - XI	72,136,000			3,497,000	75,633,000
	Region XII - SOCCSKSARGEN	<u>200,038,000</u>			<u>6,853,000</u>	<u>206,891,000</u>
	Regional Office - ARMM	127,766,000			3,413,000	131,179,000
	Regional Office - XII	72,272,000			3,440,000	75,712,000
	Region XIII - CARAGA	<u>88,262,000</u>			<u>3,421,000</u>	<u>91,683,000</u>
	Regional Office - XIII	88,262,000			3,421,000	91,683,000
310102100005000	Maintenance, Updating and Safekeeping of Voter Registration Records, election statistics, results and records for record services	<u>(33,168,000)</u>	<u>30,977,000</u>	<u>(9,118,000)</u>	<u>937,000</u>	<u>(466,000)</u>
						<u>(42,752,000)</u>
	National Capital Region (NCR)	<u>30,977,000</u>			<u>937,000</u>	<u>31,914,000</u>
	Central Office	30,977,000			937,000	31,914,000

31020000000000	ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	(70,838,000)	59,896,000	(377,723,000)	1,105,000	(561,000)	(449,122,000)	61,001,000
310200100001000	Legal research and issuance of rulings and opinions	(20,692,000)	10,629,000	(376,981,000)	363,000	(561,000)	(398,234,000)	10,992,000
	National Capital Region (NCR)		10,629,000		363,000			10,992,000
	Central Office		10,629,000		363,000			10,992,000
310200100002000	Investigation and prosecution of violations of election laws	(16,885,000)	16,255,000	(137,000)	137,000		(17,022,000)	16,392,000
	National Capital Region (NCR)		16,255,000		137,000			16,392,000
	Central Office		16,255,000		137,000			16,392,000
310200100003000	Processing and control of election records / paraphernalia subject to contests	(4,583,000)	4,583,000	(72,000)	72,000		(4,655,000)	4,655,000
	National Capital Region (NCR)		4,583,000		72,000			4,655,000
	Central Office		4,583,000		72,000			4,655,000
310200100004000	Hearing / Trial of cases	(28,678,000)	28,429,000	(533,000)	533,000		(29,211,000)	28,962,000
	National Capital Region (NCR)		28,429,000		533,000			28,962,000
	Central Office		28,429,000		533,000			28,962,000
Sub-total, Operations		(2,358,920,000)	2,343,577,000	(2,308,865,000)	394,632,000	(360,361,000)	101,056,000	(5,028,146,000)
Sub-total, Program(s)		P(3,589,822,000)	P 3,533,467,000	P(3,402,434,000)	P 818,266,000	P(539,071,000)	P 101,056,000	P(7,531,327,000)
B. PROJECTS								
B.1 LOCALLY-FUNDED PROJECT(S)								
310102200012000	Overseas Absentee Voting Continuing Registration	(2,998,000)	1,825,000	(49,934,000)	21,537,000	(600,000)	(53,532,000)	23,362,000
	National Capital Region (NCR)		1,825,000		21,537,000			23,362,000
	Central Office		1,825,000		21,537,000			23,362,000
310102200013000	Construction of Main and Integrated Field Office Building					(2,139,428,000)	500,000,000	(2,139,428,000)
	National Capital Region (NCR)						500,000,000	500,000,000
	Central Office						500,000,000	500,000,000
310102200014000	Recall, Special Elections, Referenda and Initiatives	(17,045,000)	1,173,000	(65,757,000)	10,016,000		(82,802,000)	11,189,000
	National Capital Region (NCR)		1,173,000		10,016,000			11,189,000
	Central Office		1,173,000		10,016,000			11,189,000
Sub-total, Locally-Funded Project(s)		(20,043,000)	2,998,000	(115,691,000)	31,553,000	(2,140,028,000)	500,000,000	(2,275,762,000)
Sub-total, Project(s)		P(20,043,000)	P 2,998,000	P(115,691,000)	P 31,553,000	P(2,140,028,000)	P 500,000,000	P(2,275,762,000)
TOTAL NEW APPROPRIATIONS		P(3,609,865,000)	P 3,536,465,000	P(3,518,125,000)	P 849,819,000	P(2,679,099,000)	P 601,056,000	P(9,807,089,000)

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

		Cash-Based			
2021	2022	2023			
		COMELEC	Recommendation		

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

2,158,096 1,923,664 2,001,343 1,963,132

Total Permanent Positions

2,158,096 1,923,664 2,001,343 1,963,132

Other Compensation Common to All				
Personnel Economic Relief Allowance	129,770	117,336	117,264	115,008
Representation Allowance	13,533	11,748	13,086	11,010
Transportation Allowance	12,338	11,748	13,086	11,010
Clothing and Uniform Allowance	34,973	29,334	29,316	28,752
Honoraria	7,744	58,609	2,998	2,998
Overtime Pay	779,732	2,029,005	17,045	
Mid-Year Bonus - Civilian	160,587	160,306	165,909	163,596
Year End Bonus	162,471	160,306	165,909	163,596
Cash Gift	26,571	24,445	24,430	23,960
Productivity Enhancement Incentive	26,753	24,445	24,430	23,960
Step Increment		4,807	4,905	4,905
Collective Negotiation Agreement	6,306			
Total Other Compensation Common to All	1,360,778	2,632,089	578,378	548,795
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,982			
Laundry Allowance	23			
Hazard Pay	19,042	80,000		
Lump-sum for filling of Positions - Civilian		437,550	522,058	522,058
Other Personnel Benefits	22,753			
Total Other Compensation for Specific Groups	43,800	517,550	522,058	522,058
Other Benefits				
Retirement and Life Insurance Premiums	229,591	230,840	258,373	235,574
PAG-IBIG Contributions	6,914	5,866	5,863	5,750
PhilHealth Contributions	26,883	31,659	43,172	42,645
Employees Compensation Insurance Premiums	6,221	5,866	5,863	5,750
Retirement Gratuity	2,593			
Terminal Leave	106,897	114,179	101,007	96,154
Total Other Benefits	379,099	388,410	414,278	385,873
Other Personnel Benefits				
Pension, Civilian Personnel	100,884	96,914	98,046	98,046
Total Other Personnel Benefits	100,884	96,914	98,046	98,046
Non-Permanent Positions	236,360	227,265	254,135	254,135
TOTAL PERSONNEL SERVICES	4,279,017	5,785,892	3,868,238	3,772,039
Maintenance and Other Operating Expenses				
Travelling Expenses	90,354	1,361,464	86,997	33,094
Training and Scholarship Expenses	58,768	1,369,179	450,861	38,938
Supplies and Materials Expenses	1,081,210	3,387,670	1,228,813	150,318
Utility Expenses	65,776	47,544	74,411	46,779
Communication Expenses	298,491	121,346	184,699	102,689
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,204	5,894	5,842	5,842
Professional Services	715,072	12,502,390	560,387	87,510
General Services	1,242,884	44,696	46,124	43,437
Repairs and Maintenance	957,980	145,437	236,983	141,189
Taxes, Insurance Premiums and Other Fees	31,810	8,638	39,530	8,654
Other Maintenance and Operating Expenses				
Advertising Expenses	204,984	122,989	20,177	1,671
Printing and Publication Expenses	1,469,021	552,896	24,074	917
Representation Expenses	17,368	19,457	12,118	12,118
Transportation and Delivery Expenses	1,068,676	155,903	77,992	16,806
Rent/Lease Expenses	1,520,024	193,512	212,567	76,853
Subscription Expenses	30,988	18,342	34,565	17,636
Donations	3,000	1,000	1,002	1,002
Other Maintenance and Operating Expenses	963,542	983,224	220,983	64,366
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,826,152	21,041,581	3,518,125	849,819
TOTAL CURRENT OPERATING EXPENDITURES	14,105,169	26,827,473	7,386,363	4,621,858

Capital Outlays

Property, Plant and Equipment Outlay				
Infrastructure Outlay	77,788	24,927	530	530
Buildings and Other Structures			2,139,428	500,000
Machinery and Equipment Outlay	390,527	76,129	406,390	100,526
Transportation Equipment Outlay			112,627	
Furniture, Fixtures and Books Outlay			20,021	
Other Property Plant and Equipment Outlay	30,493		103	
Intangible Assets Outlay	9,850			
TOTAL CAPITAL OUTLAYS	<u>508,658</u>	<u>101,056</u>	<u>2,679,099</u>	<u>601,056</u>
GRAND TOTAL	<u>14,613,827</u>	<u>26,928,529</u>	<u>10,065,462</u>	<u>5,222,914</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Free, orderly, honest and credible political exercises

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Free, orderly, honest and credible political exercises		P 12,708,036,000
ELECTION ADMINISTRATION PROGRAM		P 12,642,308,000
VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM		P 19,110,000
Outcome Indicators		
1. Percentage increase of new registrants during registration period	2.84% 0.18% (Overseas Voter)	7.69% 38.93%
2. Percentage of cleansed database of registered voters	0.32%	1.17%
Output Indicators		
1. Number of voters education/information campaigns conducted	19,932 (to be conducted by Education and Information Department and Field Offices)	182 - EID 28,605 - Field Offices
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/inclusions filed and acted upon	1,838,072 (Regular voters) N/A (SK voters) 186,757 (Overseas)	8,941,543 373,552
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	215,883	1,298,604
ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM		P 12,623,198,000
Outcome Indicator		
1. Range of voters turnout	N/A	60.70% Palawan Plebiscite

Output Indicators		
1. Number of elections held (for years with election)	2	1
2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media	2	3
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM		P 65,728,000
Outcome Indicator		
1. Increase in percentage of electoral protests resolved within an election cycle	25.55%	62.2%
Output Indicators		
1. Number of cases filed:		
- Election protest cases, election appeal cases	25	9
- Special action cases	100	484
- Special proceedings	100	297
- Election matters	0	13
- Special cases	0	0
2. Number of cases resolved:		
- Election protest cases, election appeal cases	46	112
- Special action cases	50	1,626
- Special proceedings	40	286
- Election matters	0	4
- Special cases	0	42

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Free, orderly, honest and credible political exercises		P 25,362,199,000	P 3,589,516,000
ELECTION ADMINISTRATION PROGRAM		P 25,300,146,000	P 3,523,097,000
VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB - PROGRAM		P 18,262,000	P 19,335,000
Outcome Indicators			
1. Percentage increase of new registrants during registration period	1.95% (Local Registration) 0.85% (Overseas Registration)	1.13% (0.81% - 15-17 yrs old) 0.32% new registrants - 18 yrs old and above (Local Registration) 0.1% (half-month registration only on FY 2022) (Overseas Registration)	2.36% 3.30%
2. Percentage of cleansed database of registered voters	0.61%	100%	100%
Output Indicators			
1. Number of voters education/information campaigns conducted	41 - EID 4,179 - Field Offices	200 - EID 19,884 - Field Offices	40 - EID 13,264 - Field Offices
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/inclusions filed and acted upon	2,483,574	657,911 (470,776) - Election Records and Statistics Dept. (ERSD) expected new registrants (15-17 years old) 187, 135 - ERSD estimated new registrants (18 years old and above) Regular Voters	1,550,513 (Projection for 3 registration quarters April - December 2023)

	157,405 (Overseas Voters)	266 (half-month registration only on FY 2022) - Overseas Voters	83,674 (Overseas Voters)
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	459,804	190,888	261,567
ELECTORAL SUPERVISION AND MONITORING SUB - PROGRAM		P 25,281,884,000	P 3,503,762,000
Outcome Indicator			
1. Range of voters turnout	No Election	NLE: 78%-82% BARANGAY: 70%-73% SK: 65%-68%	No Election
Output Indicators			
1. Number of elections held (for years with election)	1 Plebiscite	1	1
2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media	2	2	1
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM		P 62,053,000	P 66,419,000
Outcome Indicator			
1. Increase in percentage of electoral protests resolved within an election cycle	22.33%	9.82%	27.39%
Output Indicators			
1. Number of cases filed:			
- Election protest cases, election appeal cases	35	43	18
- Special action cases	1	150	1
- Special proceedings	12	2	6
- Election matters	4	60	4
- Special cases	2	8	2
2. Number of cases resolved:			
- Election protest cases, election appeal cases	21	24	20
- Special action cases	1,314	100	100
- Special proceedings	3	2	1
- Election matters	19	20	2
- Special cases	53	1	10

GENERAL SUMMARY (Cash-Based)
COMMISSION ON ELECTIONS

Current Operating Expenditures							
Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation
P(3,609,865,000)	P 3,536,465,000	P(3,518,125,000)	P 849,819,000	P(2,679,099,000)	P 601,056,000	P(9,807,089,000)	P 4,987,340,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON ELECTIONS	P 3,536,465,000	P(3,518,125,000)	P 849,819,000	P(2,679,099,000)	P 601,056,000	P(9,807,089,000)	P 4,987,340,000