

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2021	2022	2023	
			HET	Recommendation
New General Appropriations	272,477	227,070	(434,186)	230,853
General Fund	272,477	227,070	(434,186)	230,853
Automatic Appropriations	9,250	9,486	(19,387)	9,120
Retirement and Life Insurance Premiums	9,250	9,486	(19,387)	9,120
Continuing Appropriations	13,980	70,560		
Unobligated Releases for Capital Outlays				
R.A. No. 11465	3,823			
R.A. No. 11518		3,069		
Unobligated Releases for MOOE				
R.A. No. 11465	8,769			
R.A. No. 11518		65,329		
Unobligated Releases for PS				
R.A. No. 11465	1,388			
R.A. No. 11518		2,162		
Total Available Appropriations	295,707	307,116	(453,573)	239,973
Unused Appropriations	(70,560)	(70,560)		
Unobligated Allotment	(70,560)	(70,560)		
TOTAL OBLIGATIONS	225,147	236,556	(453,573)	239,973

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	45,110,000	101,156,000	105,661,000
Regular	45,110,000	101,156,000	105,661,000
PS	31,259,000	85,245,000	90,280,000
MOOE	13,097,000	15,911,000	15,381,000
CO	754,000		
Operations	180,037,000	135,400,000	134,312,000
Regular	180,037,000	135,400,000	134,312,000
PS	137,573,000	89,190,000	87,572,000
MOOE	42,464,000	46,210,000	46,740,000

TOTAL AGENCY BUDGET	<u>225,147,000</u>	<u>236,556,000</u>	<u>239,973,000</u>
Regular	<u>225,147,000</u>	<u>236,556,000</u>	<u>239,973,000</u>
PS	168,832,000	174,435,000	177,852,000
MOOE	55,561,000	62,121,000	62,121,000
CO	754,000		

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	109	109	109

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (434,186,000) P 230,853,000
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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>
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	80,275,000	46,740,000		127,015,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>168,732,000</u>	<u>62,121,000</u>		<u>230,853,000</u>
National Capital Region (NCR)	168,732,000	62,121,000		230,853,000
TOTAL AGENCY BUDGET	<u>168,732,000</u>	<u>62,121,000</u>		<u>230,853,000</u>
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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	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(120,035,000)	88,457,000	(58,181,000)	15,381,000	(10,081,000)		(188,297,000)	103,838,000
100000100001000	General management and supervision	(52,893,000)	21,315,000	(58,181,000)	15,381,000	(10,081,000)		(121,155,000)	36,696,000
100000100002000	Administration of Personnel Benefits	(67,142,000)	67,142,000					(67,142,000)	67,142,000
Sub-total, General Administration and Support		(120,035,000)	88,457,000	(58,181,000)	15,381,000	(10,081,000)		(188,297,000)	103,838,000
3000000000000000	Operations	(107,862,000)	80,275,000	(122,906,000)	46,740,000	(15,121,000)		(245,889,000)	127,015,000
3101000000000000	HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	(107,862,000)	80,275,000	(122,906,000)	46,740,000	(15,121,000)		(245,889,000)	127,015,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	(107,862,000)	80,275,000	(122,906,000)	46,740,000	(15,121,000)		(245,889,000)	127,015,000
Sub-total, Operations		(107,862,000)	80,275,000	(122,906,000)	46,740,000	(15,121,000)		(245,889,000)	127,015,000
TOTAL NEW APPROPRIATIONS		P(227,897,000)	P 168,732,000	P(181,087,000)	P 62,121,000	P(25,202,000)		P(434,186,000)	P 230,853,000

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

		(Cash-Based)			
		2021	2022	2023	
				HET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		72,286	79,043	124,462	75,997
Total Permanent Positions		72,286	79,043	124,462	75,997
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,668	2,760	2,688	2,616
Representation Allowance		4,163	2,712	4,590	2,532
Transportation Allowance		3,659	2,712	4,590	2,532
Clothing and Uniform Allowance		552	690	672	654
Honoraria			1,323	3,238	1,323
Mid-Year Bonus - Civilian		5,622	6,587	7,745	6,333
Year End Bonus		6,026	6,587	7,745	6,333
Cash Gift		559	575	560	545

Per Diems	2,239			
Productivity Enhancement Incentive	547	575	560	545
Step Increment		197	190	190
Total Other Compensation Common to All	26,035	24,718	32,578	23,603
Other Compensation for Specific Groups				
Hazard Duty Pay	88			
Provident/Welfare Fund Contributions	2,918	231	231	231
Lump-sum for filling of Positions - Civilian		58,715	67,142	67,142
Other Personnel Benefits	56,316			
Total Other Compensation for Specific Groups	59,322	58,946	67,373	67,373
Other Benefits				
Retirement and Life Insurance Premiums	8,666	9,486	19,387	9,120
PAG-IBIG Contributions	138	138	134	130
PhilHealth Contributions	780	1,064	3,216	1,499
Employees Compensation Insurance Premiums	138	138	134	130
Terminal Leave	1,467	902		
Total Other Benefits	11,189	11,728	22,871	10,879
TOTAL PERSONNEL SERVICES	168,832	174,435	247,284	177,852
Maintenance and Other Operating Expenses				
Travelling Expenses	1,631	1,285	5,934	1,285
Training and Scholarship Expenses		848	7,500	2,200
Supplies and Materials Expenses	3,341	17,430	41,702	16,887
Utility Expenses	1,324	5,275	7,349	5,276
Communication Expenses	2,810	1,415	6,216	1,415
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,308	2,831	7,066	2,831
Professional Services	6,915	1,568	9,240	1,568
General Services	4,216	5,638	6,600	4,998
Repairs and Maintenance	1,039	1,508	2,040	1,488
Taxes, Insurance Premiums and Other Fees	205	1,135	1,135	1,135
Other Maintenance and Operating Expenses				
Advertising Expenses		325	415	325
Printing and Publication Expenses		820	920	820
Representation Expenses	5,974	4,383	6,860	4,383
Transportation and Delivery Expenses		2,700	2,700	2,700
Rent/Lease Expenses	900	14,550	75,000	14,550
Subscription Expenses		410	410	260
Other Maintenance and Operating Expenses	22,898			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,561	62,121	181,087	62,121
TOTAL CURRENT OPERATING EXPENDITURES	224,393	236,556	428,371	239,973
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	754		15,952	
Furniture, Fixtures and Books Outlay			9,250	
TOTAL CAPITAL OUTLAYS	754		25,202	
GRAND TOTAL	225,147	236,556	453,573	239,973

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)	2021 GAA Targets	Actual
Fair and speedy resolution of House of Representatives electoral contests achieved		P 180,037,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 180,037,000
Outcome Indicators		
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	10	11

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Fair and speedy resolution of House of Representatives electoral contests achieved		P 135,400,000	P 134,312,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 135,400,000	P 134,312,000
Outcome Indicators			
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)		24	22

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 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 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 their 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 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 their respective websites 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.