

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2022</u>	<u>2023</u>	<u>2024</u>	
			<u>SP</u>	<u>Recommendation</u>
New General Appropriations	<u>7,481,167</u>	<u>9,414,980</u>	<u>(12,796,385)</u>	<u>10,833,226</u>
General Fund	7,481,167	9,414,980	(12,796,385)	10,833,226
Automatic Appropriations	<u>176,254</u>	<u>180,581</u>	<u>(180,363)</u>	<u>180,363</u>
Retirement and Life Insurance Premiums	176,254	180,581	(180,363)	180,363
Continuing Appropriations	<u>5,233,717</u>	<u>2,248,726</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	3,442,328			
R.A. No. 11639		338,870		
Unobligated Releases for MOOE				
R.A. No. 11518	1,169,512			
R.A. No. 11639		1,275,160		
Unobligated Releases for PS				
R.A. No. 11518	621,877			
R.A. No. 11639		634,696		
Total Available Appropriations	<u>12,891,138</u>	<u>11,844,287</u>	<u>(12,976,748)</u>	<u>11,013,589</u>
Unused Appropriations	<u>(2,248,726)</u>	<u>(2,248,726)</u>		
Unobligated Allotment	<u>(2,248,726)</u>	<u>(2,248,726)</u>		
TOTAL OBLIGATIONS	<u>10,642,412</u>	<u>9,595,561</u>	<u>(12,976,748)</u>	<u>11,013,589</u>

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>7,888,177,000</u>	<u>6,724,178,000</u>	<u>8,184,329,000</u>
Regular	<u>2,832,248,000</u>	<u>4,294,418,000</u>	<u>3,834,329,000</u>
PS	1,598,868,000	2,286,869,000	2,284,933,000
MOOE	1,219,185,000	1,857,974,000	1,549,396,000
CO	14,195,000	149,575,000	

Projects / Purpose	<u>5,055,929,000</u>	<u>2,429,760,000</u>	<u>4,350,000,000</u>
Locally-Funded Project(s)	<u>5,055,929,000</u>	<u>2,429,760,000</u>	<u>4,350,000,000</u>
MOOE	9,169,000	20,000,000	
CO	5,046,760,000	2,409,760,000	4,350,000,000
Operations	<u>2,754,235,000</u>	<u>2,871,383,000</u>	<u>2,829,260,000</u>
Regular	<u>2,754,235,000</u>	<u>2,871,383,000</u>	<u>2,829,260,000</u>
PS	1,329,934,000	1,335,296,000	1,275,296,000
MOOE	1,421,037,000	1,526,487,000	1,553,964,000
CO	3,264,000	9,600,000	
TOTAL AGENCY BUDGET	<u>10,642,412,000</u>	<u>9,595,561,000</u>	<u>11,013,589,000</u>
Regular	<u>5,586,483,000</u>	<u>7,165,801,000</u>	<u>6,663,589,000</u>
PS	2,928,802,000	3,622,165,000	3,560,229,000
MOOE	2,640,222,000	3,384,461,000	3,103,360,000
CO	17,459,000	159,175,000	
Projects / Purpose	<u>5,055,929,000</u>	<u>2,429,760,000</u>	<u>4,350,000,000</u>
Locally-Funded Project(s)	<u>5,055,929,000</u>	<u>2,429,760,000</u>	<u>4,350,000,000</u>
MOOE	9,169,000	20,000,000	
CO	5,046,760,000	2,409,760,000	4,350,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,297	2,348	2,348
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 (12,796,385,000) P 10,833,226,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE LEGISLATIVE PROGRAM	1,166,641,000	1,553,964,000		2,720,605,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,379,866,000	3,103,360,000	4,350,000,000	10,833,226,000
National Capital Region (NCR)	3,379,866,000	3,103,360,000	4,350,000,000	10,833,226,000
TOTAL AGENCY BUDGET	3,379,866,000	3,103,360,000	4,350,000,000	10,833,226,000

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		
	SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation	
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(2,764,934,000)	2,213,225,000	(2,341,768,000)	1,549,396,000	(307,718,000)	(5,414,420,000)	3,762,621,000	
100000100001000	General management and supervision	(2,389,476,000)	1,846,020,000	(2,341,768,000)	1,549,396,000	(307,718,000)	(5,038,962,000)	3,395,416,000	
100000100002000	Administration of Personnel Benefits	(375,458,000)	367,205,000				(375,458,000)	367,205,000	
	Sub-total, General Administration and Support	(2,764,934,000)	2,213,225,000	(2,341,768,000)	1,549,396,000	(307,718,000)	(5,414,420,000)	3,762,621,000	
3000000000000000	Operations	(1,226,641,000)	1,166,641,000	(1,553,964,000)	1,553,964,000	(9,600,000)	(2,790,205,000)	2,720,605,000	
3101000000000000	SENATE LEGISLATIVE PROGRAM	(1,226,641,000)	1,166,641,000	(1,553,964,000)	1,553,964,000	(9,600,000)	(2,790,205,000)	2,720,605,000	
310100100001000	Legislation of Laws and Other Related Activities	(1,226,641,000)	1,166,641,000	(1,553,964,000)	1,553,964,000	(9,600,000)	(2,790,205,000)	2,720,605,000	
	Sub-total, Operations	(1,226,641,000)	1,166,641,000	(1,553,964,000)	1,553,964,000	(9,600,000)	(2,790,205,000)	2,720,605,000	
	Sub-total, Program(s)	P(3,991,575,000)	P 3,379,866,000	P(3,895,732,000)	P 3,103,360,000	P(317,318,000)	P(8,204,625,000)	P 6,483,226,000	
B. PROJECTS									
B.1 LOCALLY-FUNDED PROJECT(S)									
100000200001000	Senate Relocation			(20,000,000)		(4,571,760,000)	4,350,000,000	(4,591,760,000)	4,350,000,000
	Sub-total, Locally-Funded Project(s)			(20,000,000)		(4,571,760,000)	4,350,000,000	(4,591,760,000)	4,350,000,000
	Sub-total, Project(s)			P(20,000,000)		P(4,571,760,000)	P 4,350,000,000	P(4,591,760,000)	P 4,350,000,000
	TOTAL NEW APPROPRIATIONS	P(3,991,575,000)	P 3,379,866,000	P(3,915,732,000)	P 3,103,360,000	P(4,889,078,000)	P 4,350,000,000	P(12,796,385,000)	P 10,833,226,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,300,708	1,504,847	1,503,024	1,503,024
Total Permanent Positions	1,300,708	1,504,847	1,503,024	1,503,024
Other Compensation Common to All				
Personnel Economic Relief Allowance	45,214	46,272	46,272	46,272
Representation Allowance	11,881	31,116	31,128	31,128
Transportation Allowance	10,393	31,116	31,104	31,008
Clothing and Uniform Allowance	10,906	11,568	11,568	11,568
Honoraria	142	1,200	1,200	1,200
Mid-Year Bonus - Civilian	104,891	125,404	125,252	125,252
Year End Bonus	114,880	125,404	125,252	125,252
Cash Gift	10,008	9,640	9,640	9,640
Productivity Enhancement Incentive	9,615	9,640	9,640	9,640
Step Increment		3,762	3,758	3,758
Total Other Compensation Common to All	317,930	395,122	394,814	394,718
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		238,976	330,458	330,458
Lump-sum for Personnel Services		1,171,479	1,612,746	1,021,479
Other Personnel Benefits	918,603			
Total Other Compensation for Specific Groups	918,603	1,410,455	1,943,204	1,351,937
Other Benefits				
Retirement and Life Insurance Premiums	163,435	180,581	180,363	180,363
PAG-IBIG Contributions	2,279	2,313	2,313	2,313
PhilHealth Contributions	21,747	28,470	28,431	28,431
Employees Compensation Insurance Premiums	2,278	2,313	2,313	2,313
Terminal Leave	123,508	28,000	45,000	36,747
Total Other Benefits	313,247	241,677	258,420	250,167
Non-Permanent Positions	78,314	70,064	72,476	60,383
TOTAL PERSONNEL SERVICES	2,928,802	3,622,165	4,171,938	3,560,229
Maintenance and Other Operating Expenses				
Travelling Expenses	316,192	500,947	672,990	445,204
Training and Scholarship Expenses	24,658	8,606	9,386	9,130
Supplies and Materials Expenses	47,438	117,122	139,046	122,397
Utility Expenses	49,365	63,170	67,017	67,017
Communication Expenses	19,348	46,403	49,165	49,165
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	478,565	331,942	359,362	351,627
Professional Services	198,400	164,304	179,990	164,304
General Services	44,258	56,525	63,525	56,525
Repairs and Maintenance	4,850	29,056	42,103	30,826
Taxes, Insurance Premiums and Other Fees	3,198	6,374	6,762	6,762
Other Maintenance and Operating Expenses				
Advertising Expenses	295	8,586	9,109	9,109

6 EXPENDITURE PROGRAM FY 2024 VOLUME I

Printing and Publication Expenses	12,917	6,691	7,098	7,098
Representation Expenses	91,736	132,749	178,060	140,833
Transportation and Delivery Expenses		782	890	830
Rent/Lease Expenses	319,737	439,499	439,199	439,199
Membership Dues and Contributions to Organizations	1,118	1,947	1,961	1,947
Subscription Expenses	13,835	18,974	29,756	18,974
Other Maintenance and Operating Expenses	1,023,481	1,470,784	1,660,313	1,182,413
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,649,391</u>	<u>3,404,461</u>	<u>3,915,732</u>	<u>3,103,360</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,578,193</u>	<u>7,026,626</u>	<u>8,087,670</u>	<u>6,663,589</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	209,760	209,760	209,760	209,760
Buildings and Other Structures	4,837,000	1,565,000	2,950,000	2,950,000
Machinery and Equipment Outlay	8,234	489,175	1,488,022	1,190,240
Transportation Equipment Outlay	2,488	41,000	19,852	
Furniture, Fixtures and Books Outlay	248	239,000	155,250	
Other Property Plant and Equipment Outlay	6,489	15,000	66,194	
Intangible Assets Outlay		10,000		
TOTAL CAPITAL OUTLAYS	<u>5,064,219</u>	<u>2,568,935</u>	<u>4,889,078</u>	<u>4,350,000</u>
GRAND TOTAL	<u>10,642,412</u>	<u>9,595,561</u>	<u>12,976,748</u>	<u>11,013,589</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		P 2,754,235,000
SENATE LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 2,754,235,000

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Crafting of significant legislation and reform measures ensured		P 2,871,383,000	P 2,829,260,000
SENATE LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 2,871,383,000	P 2,829,260,000

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2022</u>	<u>2023</u>	<u>2024</u>	
			<u>SET</u>	<u>Recommendation</u>
New General Appropriations	<u>306,552</u>	<u>311,765</u>	<u>(321,811)</u>	<u>312,698</u>
General Fund	306,552	311,765	(321,811)	312,698
Automatic Appropriations	<u>9,022</u>	<u>8,998</u>	<u>(9,257)</u>	<u>9,257</u>
Retirement and Life Insurance Premiums	9,022	8,998	(9,257)	9,257
Continuing Appropriations	<u>296,955</u>	<u>369,545</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	13,735			
R.A. No. 11639		17,983		
Unobligated Releases for MOOE				
R.A. No. 11518	86,679			
R.A. No. 11639		98,172		
Unobligated Releases for PS				
R.A. No. 11518	196,541			
R.A. No. 11639		253,390		
Total Available Appropriations	<u>612,529</u>	<u>690,308</u>	<u>(331,068)</u>	<u>321,955</u>
Unused Appropriations	<u>(369,545)</u>	<u>(369,545)</u>		
Unobligated Allotment	<u>(369,545)</u>	<u>(369,545)</u>		
TOTAL OBLIGATIONS	<u>242,984</u>	<u>320,763</u>	<u>(331,068)</u>	<u>321,955</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>136,612,000</u>	<u>201,258,000</u>	<u>197,864,000</u>
Regular	<u>136,612,000</u>	<u>201,258,000</u>	<u>197,864,000</u>
PS	120,978,000	180,451,000	177,073,000
MOOE	13,572,000	19,497,000	19,848,000
CO	2,062,000	1,310,000	943,000
Operations	<u>106,372,000</u>	<u>119,505,000</u>	<u>124,091,000</u>
Regular	<u>106,372,000</u>	<u>119,505,000</u>	<u>124,091,000</u>
PS	74,459,000	76,066,000	79,870,000
MOOE	31,913,000	43,439,000	44,221,000

TOTAL AGENCY BUDGET	<u>242,984,000</u>	<u>320,763,000</u>	<u>321,955,000</u>
Regular	<u>242,984,000</u>	<u>320,763,000</u>	<u>321,955,000</u>
PS	195,437,000	256,517,000	256,943,000
MOOE	45,485,000	62,936,000	64,069,000
CO	2,062,000	1,310,000	943,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	95	101	101

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (321,811,000) P 312,698,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	72,994,000	44,221,000		117,215,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>247,686,000</u>	<u>64,069,000</u>	<u>943,000</u>	<u>312,698,000</u>
National Capital Region (NCR)	247,686,000	64,069,000	943,000	312,698,000
TOTAL AGENCY BUDGET	<u>247,686,000</u>	<u>64,069,000</u>	<u>943,000</u>	<u>312,698,000</u>
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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	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(174,692,000)	174,692,000	(19,848,000)	19,848,000	(5,885,000)	943,000	(200,425,000)	195,483,000
100000100001000	General management and supervision	(113,107,000)	113,107,000	(19,848,000)	19,848,000	(5,885,000)	943,000	(138,840,000)	133,898,000
100000100002000	Administration of Personnel Benefits	(61,585,000)	61,585,000					(61,585,000)	61,585,000
Sub-total, General Administration and Support		(174,692,000)	174,692,000	(19,848,000)	19,848,000	(5,885,000)	943,000	(200,425,000)	195,483,000
3000000000000000	Operations	(72,994,000)	72,994,000	(48,392,000)	44,221,000			(121,386,000)	117,215,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(72,994,000)	72,994,000	(48,392,000)	44,221,000			(121,386,000)	117,215,000
3101001000001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(72,994,000)	72,994,000	(48,392,000)	44,221,000			(121,386,000)	117,215,000
Sub-total, Operations		(72,994,000)	72,994,000	(48,392,000)	44,221,000			(121,386,000)	117,215,000
TOTAL NEW APPROPRIATIONS		P(247,686,000) P	247,686,000	P(68,240,000) P	64,069,000	P(5,885,000) P	943,000	P(321,811,000) P	312,698,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	79,729	74,976	77,143	77,143
Total Permanent Positions	79,729	74,976	77,143	77,143
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,477	2,352	2,424	2,424
Representation Allowance	1,748	1,062	1,170	1,170
Transportation Allowance	1,616	1,062	1,170	1,170
Clothing and Uniform Allowance	384	588	606	606
Honoraria		200	200	200
Mid-Year Bonus - Civilian	6,296	6,248	6,428	6,428
Year End Bonus	6,674	6,248	6,428	6,428
Cash Gift	530	490	505	505
Per Diems	240	3,300	3,300	3,300

Productivity Enhancement Incentive	499	490	505	505
Step Increment		187	193	193
Total Other Compensation Common to All	<u>20,464</u>	<u>22,227</u>	<u>22,929</u>	<u>22,929</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	100	138	138	138
Lump-sum for filling of Positions - Civilian		64,335	61,098	61,098
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	75,240	11,316	11,316	11,316
Total Other Compensation for Specific Groups	<u>75,340</u>	<u>148,622</u>	<u>145,385</u>	<u>145,385</u>
Other Benefits				
Retirement and Life Insurance Premiums	8,281	8,998	9,257	9,257
PAG-IBIG Contributions	124	117	121	121
PhilHealth Contributions	1,295	1,460	1,500	1,500
Employees Compensation Insurance Premiums	124	117	121	121
Terminal Leave	10,080		487	487
Total Other Benefits	<u>19,904</u>	<u>10,692</u>	<u>11,486</u>	<u>11,486</u>
TOTAL PERSONNEL SERVICES	<u>195,437</u>	<u>256,517</u>	<u>256,943</u>	<u>256,943</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	199	700	455	455
Training and Scholarship Expenses	2,738	3,394	2,372	2,372
Supplies and Materials Expenses	2,507	3,500	3,444	2,930
Utility Expenses	663	3,000	1,930	1,880
Communication Expenses	2,118	3,500	2,480	2,400
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,522	5,881	6,964	6,964
Professional Services	2,538	5,584	5,023	5,023
General Services	4,051	5,000	6,200	6,000
Repairs and Maintenance	843	2,000	2,247	1,900
Taxes, Insurance Premiums and Other Fees	217	450	260	260
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	201	120	185	185
Representation Expenses	5,018	5,000	6,379	6,000
Transportation and Delivery Expenses	27	900	50	50
Rent/Lease Expenses	12,593	14,100	20,250	20,000
Subscription Expenses	150	100	1,912	900
Other Maintenance and Operating Expenses	6,100	9,707	8,089	6,750
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,485</u>	<u>62,936</u>	<u>68,240</u>	<u>64,069</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>240,922</u>	<u>319,453</u>	<u>325,183</u>	<u>321,012</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Infrastructure Outlay	1,600			
Machinery and Equipment Outlay	462	1,310	1,885	943
Transportation Equipment Outlay			4,000	
TOTAL CAPITAL OUTLAYS	<u>2,062</u>	<u>1,310</u>	<u>5,885</u>	<u>943</u>
GRAND TOTAL	<u>242,984</u>	<u>320,763</u>	<u>331,068</u>	<u>321,955</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Fair and speedy resolution of Senatorial electoral contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 106,372,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 106,372,000
Outcome Indicator(s)		
1. Percentage reduction in the processing time of electoral protests	15%	Reduction in processing time for the Preliminary Appreciation Proceedings: Precinct Level Module - 50% Consolidation Level Module - 33%
2. Percentage reduction in the cost of electoral protests	15%	Reduction in the cost of electoral protests: Precinct Level Module - 66% cost of salaries for contractual personnel and Consolidation Level Module - 33% cost of electricity consumption
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	10% of the over-all work program to resolve the electoral contests within the term of the office contested	Not Applicable (No electoral protest filed for the 2022 National and Local Elections)
2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the electoral protest	Not Applicable (No Pending Case)
3. Number of legal researches completed	If no Election Contest filed: One (1) publication (A Survey of SC Rulings on Election Cases - 2013 to 2020)	4 draft manuscripts completed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved		P 119,505,000	P 124,091,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 119,505,000	P 124,091,000
Outcome Indicator(s)			
1. Percentage reduction in the processing time of electoral protests	0%	15% reduction in processing time for the Collection and Ballot Validation Proceedings (Modules for development: Team Expense Tracker Submodule and Vote Matching Consolidation Submodule)	15% reduction in processing time for the Preliminary Appreciation Proceedings (Precinct Level Multi-party Contest Module)

2. Percentage reduction in the cost of electoral protests	0%	15% reduction in the cost of electoral protests (Specifically for utilities, supplies and salaries)	15% reduction in the cost of electoral protests (e.g. salaries)
Output Indicator(s)			
1. Percentage of electoral contests resolved within the term of office being contested	0%	20% of the over-all work program to resolve the electoral contests within the term of office contested (SET Case No. 001-22: 1,500 pilot precincts collected, revised, appreciated and evidentiary hearings conducted)	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)
2. Percentage of work program for electoral protests filed completed	100% resolved	100% of the work program for the year to resolve the electoral protest	100% of the work program for the year to resolve the petition
3. Number of legal researches completed	Indicator applicable if no protests filed or ongoing case	If no Election Contest filed: One (1) publication	If no Election Contest filed: One (1) publication

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2022	2023	2024	
			CA	Recommendation
New General Appropriations	1,045,127	1,206,016	(1,448,472)	877,727
General Fund	1,045,127	1,206,016	(1,448,472)	877,727
Automatic Appropriations	25,259	27,132	(27,132)	26,215
Retirement and Life Insurance Premiums	25,259	27,132	(27,132)	26,215
Continuing Appropriations	69,173	99,687		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	2,308			
R.A. No. 11639		(2,173)		
Unobligated Releases for MOOE				
R.A. No. 11518	14,959			
R.A. No. 11639		14,438		
Unobligated Releases for PS				
R.A. No. 11518	51,906			
R.A. No. 11639		87,422		
Total Available Appropriations	1,139,559	1,332,835	(1,475,604)	903,942
Unused Appropriations	(99,687)	(99,687)		
Unobligated Allotment	(99,687)	(99,687)		
TOTAL OBLIGATIONS	1,039,872	1,233,148	(1,475,604)	903,942

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	570,469,000	728,150,000	560,037,000
Regular	570,469,000	728,150,000	560,037,000
PS	230,115,000	334,015,000	301,612,000
MOOE	325,872,000	376,940,000	258,425,000
CO	14,482,000	17,195,000	
Operations	469,403,000	504,998,000	343,905,000
Regular	469,403,000	504,998,000	343,905,000
PS	176,948,000	158,017,000	111,044,000
MOOE	292,455,000	346,981,000	232,861,000
TOTAL AGENCY BUDGET	1,039,872,000	1,233,148,000	903,942,000
Regular	1,039,872,000	1,233,148,000	903,942,000
PS	407,063,000	492,032,000	412,656,000
MOOE	618,327,000	723,921,000	491,286,000
CO	14,482,000	17,195,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	297	297	297
Total Number of Filled Positions	208	255	255

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,448,472,000) P 877,727,000
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	101,584,000	232,861,000		334,445,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	386,441,000	491,286,000		877,727,000
National Capital Region (NCR)	386,441,000	491,286,000		877,727,000
TOTAL AGENCY BUDGET	386,441,000	491,286,000		877,727,000

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
A.REGULAR PROGRAMS								
10000000000000000000 General Administration and Support	(358,497,000)	284,857,000	(485,312,000)	258,425,000	(11,717,000)		(855,526,000)	543,282,000
1000001000010000 General management and supervision	(269,847,000)	237,894,000	(485,312,000)	258,425,000	(11,717,000)		(766,876,000)	496,319,000
1000001000020000 Administration of Personnel Benefits	(88,650,000)	46,963,000					(88,650,000)	46,963,000
Sub-total, General Administration and Support	(358,497,000)	284,857,000	(485,312,000)	258,425,000	(11,717,000)		(855,526,000)	543,282,000
30000000000000000000 Operations	(214,639,000)	101,584,000	(378,307,000)	232,861,000			(592,946,000)	334,445,000
31010000000000000000 PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(214,639,000)	101,584,000	(378,307,000)	232,861,000			(592,946,000)	334,445,000
31010010000010000000 Review and confirmation of appointments submitted to the Commission	(214,639,000)	101,584,000	(378,307,000)	232,861,000			(592,946,000)	334,445,000
Sub-total, Operations	(214,639,000)	101,584,000	(378,307,000)	232,861,000			(592,946,000)	334,445,000
TOTAL NEW APPROPRIATIONS	P(573,136,000)	P 386,441,000	P(863,619,000)	P 491,286,000	P(11,717,000)		P(1,448,472,000)	P 877,727,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	197,589	226,099	226,305	218,458
Total Permanent Positions	<u>197,589</u>	<u>226,099</u>	<u>226,305</u>	<u>218,458</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,457	6,480	6,336	6,120
Representation Allowance	4,823	7,266	7,134	6,852
Transportation Allowance	3,714	5,616	5,334	5,052
Clothing and Uniform Allowance	1,512	1,620	1,584	1,530
Honoraria	151	265	365	265
Overtime Pay	507	1,000	5,000	
Mid-Year Bonus - Civilian	17,555	19,303	18,859	18,205
Year End Bonus	17,612	19,303	18,859	18,205
Cash Gift	1,248	1,350	1,320	1,275
Productivity Enhancement Incentive	1,062	1,350	1,320	1,275
Step Increment		566	546	546
Total Other Compensation Common to All	<u>53,641</u>	<u>64,119</u>	<u>66,657</u>	<u>59,325</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	24	20	40	20
Laundry Allowance	2			
Lump-sum for filling of Positions - Civilian		29,484	88,650	40,101
Lump-sum for Personnel Services		10,671		
Other Personnel Benefits	71,652	71,118	96,508	28,547
Total Other Compensation for Specific Groups	<u>71,678</u>	<u>111,293</u>	<u>185,198</u>	<u>68,668</u>
Other Benefits				
Retirement and Life Insurance Premiums	20,656	27,132	27,132	26,215
PAG-IBIG Contributions	256	324	317	306
PhilHealth Contributions	2,948	5,906	4,402	4,017
Employees Compensation Insurance Premiums	248	324	317	306
Loyalty Award - Civilian	115	85	100	
Terminal Leave	34,288	28,251	55,887	6,862
Total Other Benefits	<u>58,511</u>	<u>62,022</u>	<u>88,155</u>	<u>37,706</u>
Non-Permanent Positions	<u>25,644</u>	<u>28,499</u>	<u>33,953</u>	<u>28,499</u>
TOTAL PERSONNEL SERVICES	<u>407,063</u>	<u>492,032</u>	<u>600,268</u>	<u>412,656</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	516	12,950	17,616	12,950
Training and Scholarship Expenses	667	3,500	9,600	3,500
Supplies and Materials Expenses	6,355	11,325	22,725	11,325
Utility Expenses	556	2,500	2,500	2,500
Communication Expenses	2,861	6,430	6,430	6,430
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,867	6,660	6,660	6,660
Professional Services	19,631	19,200	25,200	19,200

General Services	1,675	2,500	2,500	2,500
Repairs and Maintenance	2,111	4,200	11,600	4,200
Taxes, Insurance Premiums and Other Fees	655	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	567	1,200	1,500	1,200
Printing and Publication Expenses	1	2,000	2,000	2,000
Representation Expenses	36,594	32,009	73,038	50,213
Rent/Lease Expenses	38,672	37,971	43,981	43,981
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	433	700	1,000	700
Other Maintenance and Operating Expenses	501,166	579,474	635,967	322,625
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>618,327</u>	<u>723,921</u>	<u>863,619</u>	<u>491,286</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,025,390</u>	<u>1,215,953</u>	<u>1,463,887</u>	<u>903,942</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	4,370	17,195	9,217	
Transportation Equipment Outlay	9,969		2,500	
Furniture, Fixtures and Books Outlay	143			
TOTAL CAPITAL OUTLAYS	<u>14,482</u>	<u>17,195</u>	<u>11,717</u>	
GRAND TOTAL	<u>1,039,872</u>	<u>1,233,148</u>	<u>1,475,604</u>	<u>903,942</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 469,403,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 469,403,000
Output Indicator(s)		
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	749
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	337

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission		P 504,998,000	P 343,905,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 504,998,000	P 343,905,000
Output Indicator(s)			
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	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	Depending on the submission of complete documentary requirements by the appointees/nominees

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2022	2023	2024	
			HR	Recommendation
New General Appropriations	21,571,330	28,014,651	(16,170,325)	16,170,325
General Fund	21,571,330	28,014,651	(16,170,325)	16,170,325
Automatic Appropriations	396,622	406,289	(406,289)	406,289
Retirement and Life Insurance Premiums	396,622	406,289	(406,289)	406,289
Continuing Appropriations	682,777	651,585		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	483,018			
R.A. No. 11639		642,986		
Unobligated Releases for MOOE				
R.A. No. 11518	199,759			
R.A. No. 11639		(4,025)		
Unobligated Releases for PS				
R.A. No. 11639		12,624		
Total Available Appropriations	22,650,729	29,072,525	(16,576,614)	16,576,614
Unused Appropriations	(651,585)	(651,585)		
Unobligated Allotment	(651,585)	(651,585)		
TOTAL OBLIGATIONS	21,999,144	28,420,940	(16,576,614)	16,576,614

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	9,319,907,000	17,943,153,000	6,578,583,000
Regular	9,319,907,000	17,943,153,000	6,578,583,000
PS	1,192,723,000	2,895,599,000	2,269,971,000
MOOE	7,833,955,000	9,047,154,000	4,308,612,000
CO	293,229,000	6,000,400,000	
Operations	12,679,237,000	10,477,787,000	9,998,031,000
Regular	12,679,237,000	10,477,787,000	9,998,031,000
PS	3,997,150,000	4,281,072,000	4,060,328,000
MOOE	8,360,940,000	6,196,715,000	5,937,703,000
CO	321,147,000		
TOTAL AGENCY BUDGET	21,999,144,000	28,420,940,000	16,576,614,000
Regular	21,999,144,000	28,420,940,000	16,576,614,000
PS	5,189,873,000	7,176,671,000	6,330,299,000
MOOE	16,194,895,000	15,243,869,000	10,246,315,000
CO	614,376,000	6,000,400,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	4,225	4,225	4,225
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 (16,170,325,000) P 16,170,325,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	3,707,338,000	5,937,703,000		9,645,041,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,924,010,000	10,246,315,000		16,170,325,000
National Capital Region (NCR)	5,924,010,000	10,246,315,000		16,170,325,000
TOTAL AGENCY BUDGET	5,924,010,000	10,246,315,000		16,170,325,000

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures								
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total		
	HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation	
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(2,216,672,000)	2,216,672,000	(4,308,612,000)	4,308,612,000			(6,525,284,000)	6,525,284,000
100000100001000	General management and supervision	(1,601,097,000)	1,601,097,000	(4,308,612,000)	4,308,612,000			(5,909,709,000)	5,909,709,000
100000100002000	Administration of Personnel Benefits	(615,575,000)	615,575,000					(615,575,000)	615,575,000
	Sub-total, General Administration and Support	(2,216,672,000)	2,216,672,000	(4,308,612,000)	4,308,612,000			(6,525,284,000)	6,525,284,000
3000000000000000	Operations	(3,707,338,000)	3,707,338,000	(5,937,703,000)	5,937,703,000			(9,645,041,000)	9,645,041,000
3101000000000000	HOR LEGISLATIVE PROGRAM	(3,707,338,000)	3,707,338,000	(5,937,703,000)	5,937,703,000			(9,645,041,000)	9,645,041,000
3101001000001000	Legislation of laws and other related activities	(3,707,338,000)	3,707,338,000	(5,937,703,000)	5,937,703,000			(9,645,041,000)	9,645,041,000
	Sub-total, Operations	(3,707,338,000)	3,707,338,000	(5,937,703,000)	5,937,703,000			(9,645,041,000)	9,645,041,000
	TOTAL NEW APPROPRIATIONS	P(5,924,010,000)	P 5,924,010,000	P(10,246,315,000)	P 10,246,315,000			P(16,170,325,000)	P 16,170,325,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	3,526,878	3,578,637	3,385,741	3,385,741
Total Permanent Positions	3,526,878	3,578,637	3,385,741	3,385,741
Other Compensation Common to All				
Personnel Economic Relief Allowance	96,344	92,496	88,320	88,320
Representation Allowance	8,915	56,502	56,502	56,502
Transportation Allowance	7,495	56,502	56,502	56,502
Clothing and Uniform Allowance	25,019	23,124	22,080	22,080
Mid-Year Bonus - Civilian	205,293	290,145	282,145	282,145
Year End Bonus	205,293	290,145	282,145	282,145
Cash Gift	19,607	19,270	18,400	18,400
Productivity Enhancement Incentive	7,150	19,270	18,400	18,400
Step Increment		8,464	8,464	8,464
Total Other Compensation Common to All	575,116	855,918	832,958	832,958
Other Compensation for Specific Groups				
Hazard Pay	474			
Lump-sum for filling of Positions - Civilian		598,619	615,575	615,575
Lump-sum for Personnel Services		632,365	632,365	632,365
Other Personnel Benefits	297,103	74,269	72,530	72,530
Total Other Compensation for Specific Groups	297,577	1,305,253	1,320,470	1,320,470
Other Benefits				
Retirement and Life Insurance Premiums	383,998	406,289	406,289	406,289
PAG-IBIG Contributions	4,652	4,660	4,416	4,416
PhilHealth Contributions	46,290	54,948	52,287	52,287
Employees Compensation Insurance Premiums	4,566	4,660	4,416	4,416
Retirement Gratuity		1,555		
Terminal Leave	115,227	631,348		
Total Other Benefits	554,733	1,103,460	467,408	467,408
Non-Permanent Positions	235,569	333,403	323,722	323,722
TOTAL PERSONNEL SERVICES	5,189,873	7,176,671	6,330,299	6,330,299
Maintenance and Other Operating Expenses				
Travelling Expenses	506,740	2,066,245	1,399,931	1,399,931
Training and Scholarship Expenses	4,460	44,529	16,377	16,377
Supplies and Materials Expenses	175,564	629,869	304,639	304,639
Utility Expenses	108,555	534,015	319,407	319,407
Communication Expenses	276,036	590,865	387,074	387,074
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,768,050	1,614,024	1,259,038	1,259,038
Professional Services	860,627	4,974,504	3,979,579	3,979,579
General Services	113,641	236,456	138,114	138,114
Repairs and Maintenance	15,919	672,227	324,267	324,267

Taxes, Insurance Premiums and Other Fees	7,367	118,251	56,073	56,073
Other Maintenance and Operating Expenses				
Advertising Expenses	123	31,466	17,600	17,600
Printing and Publication Expenses	9,566	129,205	100,039	100,039
Representation Expenses	473,064	434,984	333,666	333,666
Transportation and Delivery Expenses		301	243	243
Rent/Lease Expenses	1,061	25,269	10,300	10,300
Membership Dues and Contributions to Organizations	3,207	81,186	54,672	54,672
Subscription Expenses	462	73,732	42,105	42,105
Donations	15	10,000	5,142	5,142
Other Maintenance and Operating Expenses	8,870,438	2,976,741	1,498,049	1,498,049
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,194,895	15,243,869	10,246,315	10,246,315
TOTAL CURRENT OPERATING EXPENDITURES	21,384,768	22,420,540	16,576,614	16,576,614
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	420,019	3,000,000		
Machinery and Equipment Outlay	98,415	1,200,400		
Transportation Equipment Outlay	23,970	1,000,000		
Furniture, Fixtures and Books Outlay	10,722	800,000		
Heritage Assets	1,875			
Intangible Assets Outlay	59,375			
TOTAL CAPITAL OUTLAYS	614,376	6,000,400		
GRAND TOTAL	21,999,144	28,420,940	16,576,614	16,576,614

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Crafting of significant legislation and reform measures ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		P 12,679,237,000
HOR LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 12,679,237,000

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Crafting of significant legislation and reform measures ensured		P 10,477,787,000	P 9,998,031,000
HOR LEGISLATIVE PROGRAM Outcome Indicator(s) Output Indicator(s)		P 10,477,787,000	P 9,998,031,000

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2022	2023	2024	
			HET	Recommendation
New General Appropriations	227,070	230,853	(508,448)	232,508
General Fund	227,070	230,853	(508,448)	232,508
Automatic Appropriations	9,486	9,120	(14,422)	9,466
Retirement and Life Insurance Premiums	9,486	9,120	(14,422)	9,466
Continuing Appropriations	70,560	61,875		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	3,069			
R.A. No. 11639		3,069		
Unobligated Releases for MOOE				
R.A. No. 11518	65,329			
R.A. No. 11639		54,335		
Unobligated Releases for PS				
R.A. No. 11518	2,162			
R.A. No. 11639		4,471		
Total Available Appropriations	307,116	301,848	(522,870)	241,974
Unused Appropriations	(61,875)	(61,875)		
Unobligated Allotment	(61,875)	(61,875)		
TOTAL OBLIGATIONS	245,241	239,973	(522,870)	241,974

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	58,212,000	105,661,000	106,615,000
Regular	58,212,000	105,661,000	106,615,000
PS	41,274,000	90,280,000	90,957,000
MOOE	16,602,000	15,381,000	15,658,000
CO	336,000		
Operations	187,029,000	134,312,000	135,359,000
Regular	187,029,000	134,312,000	135,359,000
PS	130,852,000	87,572,000	87,778,000

MOOE	55,616,000	46,740,000	47,581,000
CO	561,000		
TOTAL AGENCY BUDGET	<u>245,241,000</u>	<u>239,973,000</u>	<u>241,974,000</u>
Regular	<u>245,241,000</u>	<u>239,973,000</u>	<u>241,974,000</u>
PS	172,126,000	177,852,000	178,735,000
MOOE	72,218,000	62,121,000	63,239,000
CO	897,000		

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	111	117	117

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (508,448,000) P 232,508,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	80,470,000	47,581,000		128,051,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>169,269,000</u>	<u>63,239,000</u>		<u>232,508,000</u>
National Capital Region (NCR)	169,269,000	63,239,000		232,508,000
TOTAL AGENCY BUDGET	<u>169,269,000</u>	<u>63,239,000</u>		<u>232,508,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(135,526,000)	88,799,000	(51,388,000)	15,658,000	(17,589,000)		(204,503,000)	104,457,000
100000100001000	General management and supervision	(134,654,000)	87,927,000	(51,388,000)	15,658,000	(17,589,000)		(203,631,000)	103,585,000
100000100002000	Administration of Personnel Benefits	(872,000)	872,000					(872,000)	872,000
Sub-total, General Administration and Support		(135,526,000)	88,799,000	(51,388,000)	15,658,000	(17,589,000)		(204,503,000)	104,457,000
3000000000000000	Operations	(158,341,000)	80,470,000	(119,220,000)	47,581,000	(26,384,000)		(303,945,000)	128,051,000
3101000000000000	HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	(158,341,000)	80,470,000	(119,220,000)	47,581,000	(26,384,000)		(303,945,000)	128,051,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	(158,341,000)	80,470,000	(119,220,000)	47,581,000	(26,384,000)		(303,945,000)	128,051,000
Sub-total, Operations		(158,341,000)	80,470,000	(119,220,000)	47,581,000	(26,384,000)		(303,945,000)	128,051,000
TOTAL NEW APPROPRIATIONS		P(293,867,000)	P 169,269,000	P(170,608,000)	P 63,239,000	P(43,973,000)		P(508,448,000)	P 232,508,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

		(Cash-Based)			
		2022	2023	2024	
				HET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		73,840	75,997	121,799	78,880
Total Permanent Positions		73,840	75,997	121,799	78,880
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,601	2,616	4,632	2,808
Representation Allowance		4,456	2,532	4,590	2,622
Transportation Allowance		3,952	2,532	4,590	2,622
Clothing and Uniform Allowance		492	654	1,158	702
Honoraria			1,323	4,023	1,323
Mid-Year Bonus - Civilian		6,208	6,333	10,016	6,573
Year End Bonus		5,992	6,333	10,016	6,573
Cash Gift		529	545	965	585
Per Diems		2,120			

Productivity Enhancement Incentive	540	545	965	585
Step Increment		190	197	197
Total Other Compensation Common to All	<u>26,890</u>	<u>23,603</u>	<u>41,152</u>	<u>24,590</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	4,266	231	12,199	231
Lump-sum for filling of Positions - Civilian		67,142	100,155	62,857
Other Personnel Benefits	50,802		10,016	
Total Other Compensation for Specific Groups	<u>55,068</u>	<u>67,373</u>	<u>122,370</u>	<u>63,088</u>
Other Benefits				
Retirement and Life Insurance Premiums	8,318	9,120	14,422	9,466
PAG-IBIG Contributions	132	130	231	141
PhilHealth Contributions	1,231	1,499	7,212	1,557
Employees Compensation Insurance Premiums	123	130	231	141
Terminal Leave	6,524		872	872
Total Other Benefits	<u>16,328</u>	<u>10,879</u>	<u>22,968</u>	<u>12,177</u>
TOTAL PERSONNEL SERVICES	<u>172,126</u>	<u>177,852</u>	<u>308,289</u>	<u>178,735</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,529	1,285	5,934	1,085
Training and Scholarship Expenses	1,930	2,200	7,270	3,329
Supplies and Materials Expenses	4,633	16,887	27,746	17,430
Utility Expenses	1,317	5,276	7,499	5,276
Communication Expenses	2,744	1,415	6,678	1,415
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,599	2,831	7,066	2,831
Professional Services	7,661	1,568	9,240	1,568
General Services	4,424	4,998	6,735	5,638
Repairs and Maintenance	269	1,488	4,340	1,508
Taxes, Insurance Premiums and Other Fees	245	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	4,961	4,383	6,860	4,383
Transportation and Delivery Expenses		2,700	2,700	2,700
Rent/Lease Expenses	900	14,550	75,660	13,386
Subscription Expenses		260	410	410
Other Maintenance and Operating Expenses	37,006			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,218</u>	<u>62,121</u>	<u>170,608</u>	<u>63,239</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>244,344</u>	<u>239,973</u>	<u>478,897</u>	<u>241,974</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures			30,000	
Machinery and Equipment Outlay	897		11,473	
Furniture, Fixtures and Books Outlay			2,500	
TOTAL CAPITAL OUTLAYS	<u>897</u>		<u>43,973</u>	
GRAND TOTAL	<u>245,241</u>	<u>239,973</u>	<u>522,870</u>	<u>241,974</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Fair and speedy resolution of House of Representatives electoral contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Fair and speedy resolution of House of Representatives electoral contests achieved		P 187,029,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 187,029,000
Outcome Indicator(s)		
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	24	10

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Fair and speedy resolution of House of Representatives electoral contests achieved		P 134,312,000	P 135,359,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 134,312,000	P 135,359,000
Outcome Indicator(s)			
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	N/A	22	3

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.

