

XXXII. COMMISSION ON ELECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			<u>COMELEC</u>	<u>Recommendation</u>
New General Appropriations	<u>3,117,137</u>	<u>15,932,547</u>	<u>(24,728,280)</u>	<u>10,079,929</u>
General Fund	3,117,137	15,932,547	(24,728,280)	10,079,929
Automatic Appropriations	<u>204,531</u>	<u>219,013</u>	<u>(247,109)</u>	<u>198,711</u>
Retirement and Life Insurance Premiums	204,531	219,013	(247,109)	198,711
Continuing Appropriations	<u>8,803,645</u>	<u>6,090,324</u>		
Unobligated Releases for COE				
R.A. No. 9970	291,913			
R.A. No. 10352	370,879			
R.A. No. 10633	16,769			
R.A. No. 10651	1,117,273	732,077		
R.A. No. 10717	7,006,811	5,358,247		
Budgetary Adjustment(s)	<u>97,468</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>97,468</u>			
Total Available Appropriations	12,222,781	22,241,884	(24,975,389)	10,278,640
Unused Appropriations	<u>(6,574,194)</u>	<u>(6,090,324)</u>		
Unobligated Allotment	<u>(6,574,194)</u>	<u>(6,090,324)</u>		
TOTAL OBLIGATIONS	<u>5,648,587</u>	<u>16,151,560</u>	<u>(24,975,389)</u>	<u>10,278,640</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>1,284,434,000</u>	<u>1,532,599,000</u>	<u>1,340,166,000</u>
Regular	<u>1,284,434,000</u>	<u>1,532,599,000</u>	<u>1,340,166,000</u>
PS	516,126,000	933,857,000	891,431,000
MOOE	487,069,000	518,910,000	448,735,000
CO	281,239,000	79,832,000	

Operations	<u>2,186,999,000</u>	<u>14,618,961,000</u>	<u>8,938,474,000</u>
Regular	<u>2,186,999,000</u>	<u>2,109,464,000</u>	<u>2,681,645,000</u>
PS	2,053,005,000	1,988,702,000	2,145,864,000
MOOE	133,994,000	120,762,000	324,665,000
CO			211,116,000
Projects / Purpose		<u>12,509,497,000</u>	<u>6,256,829,000</u>
PS		615,244,000	586,609,000
MOOE		11,818,106,000	5,611,942,000
CO		76,147,000	58,278,000
Projects / Purpose	<u>2,177,154,000</u>		
PS	598,392,000		
MOOE	906,762,000		
CO	672,000,000		
TOTAL AGENCY BUDGET	<u>5,648,587,000</u>	<u>16,151,560,000</u>	<u>10,278,640,000</u>
Regular	<u>3,471,433,000</u>	<u>3,642,063,000</u>	<u>4,021,811,000</u>
PS	2,569,131,000	2,922,559,000	3,037,295,000
MOOE	621,063,000	639,672,000	773,400,000
CO	281,239,000	79,832,000	211,116,000
Projects / Purpose	<u>2,177,154,000</u>	<u>12,509,497,000</u>	<u>6,256,829,000</u>
PS	598,392,000	615,244,000	586,609,000
MOOE	906,762,000	11,818,106,000	5,611,942,000
CO	672,000,000	76,147,000	58,278,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	5,629	5,688	5,688
Total Number of Filled Positions	4,706	4,726	4,726

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated
 hereunder.....P (24,728,280,000) P 10,079,929,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ELECTION ADMINISTRATION PROGRAM	2,497,065,000	5,935,001,000	269,394,000	8,701,460,000
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	55,732,000	1,606,000		57,338,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,623,515,000	6,289,500,000	269,394,000	8,182,409,000
Regional Allocation	1,801,678,000	95,842,000		1,897,520,000
National Capital Region (NCR)	98,712,000	8,137,000		106,849,000
Region I - Ilocos	123,579,000	5,675,000		129,254,000
Cordillera Administrative Region (CAR)	79,872,000	4,502,000		84,374,000
Region II - Cagayan Valley	90,118,000	4,640,000		94,758,000
Region III - Central Luzon	153,037,000	6,313,000		159,350,000
Region IVA - CALABARZON	228,030,000	7,019,000		235,049,000
Region IVB - MIMAROPA	6,227,000	4,327,000		10,554,000
Region V - Bicol	126,706,000	5,142,000		131,848,000
Region VI - Western Visayas	154,038,000	7,187,000		161,225,000
Region VII - Central Visayas	139,094,000	6,633,000		145,727,000
Region VIII - Eastern Visayas	139,603,000	5,988,000		145,591,000
Region IX - Zamboanga Peninsula	77,504,000	4,595,000		82,099,000
Region X - Northern Mindanao	94,453,000	5,014,000		99,467,000
Region XI - Davao	64,659,000	5,413,000		70,072,000
Region XII - SOCCSKSARGEN	150,174,000	10,127,000		160,301,000
Region XIII - CARAGA	75,872,000	5,130,000		81,002,000
TOTAL AGENCY BUDGET	3,425,193,000	6,385,342,000	269,394,000	10,079,929,000

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 COMELEC's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of COMELEC personnel 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; (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) Unified Reporting System (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
PROGRAMS									
1000000000000000	General Administration and Support	(1,495,628,000)	872,396,000	(1,923,906,000)	448,735,000	(2,201,176,000)		(5,620,710,000)	1,321,131,000
100000100001000	General management and supervision	(1,047,326,000)	484,369,000	(1,923,906,000)	448,735,000	(2,201,176,000)		(5,172,408,000)	933,104,000
	National Capital Region (NCR)		484,369,000		448,735,000				933,104,000
	Central Office		484,369,000		448,735,000				933,104,000
100000100002000	Administration of Personnel Benefits	(448,302,000)	388,027,000					(448,302,000)	388,027,000
	National Capital Region (NCR)		388,027,000						388,027,000
	Central Office		388,027,000						388,027,000
	Sub-total, General Administration and Support	(1,495,628,000)	872,396,000	(1,923,906,000)	448,735,000	(2,201,176,000)		(5,620,710,000)	1,321,131,000
3000000000000000	Operations	(2,763,857,000)	2,552,797,000	(15,943,834,000)	5,936,607,000	(399,879,000)	269,394,000	(19,107,570,000)	8,758,798,000
3100000000000000	00 : Free, orderly, honest and credible political exercises	(2,763,857,000)	2,552,797,000	(15,943,834,000)	5,936,607,000	(399,879,000)	269,394,000	(19,107,570,000)	8,758,798,000
3101000000000000	ELECTION ADMINISTRATION PROGRAM	(2,707,690,000)	2,497,065,000	(15,941,403,000)	5,935,001,000	(399,879,000)	269,394,000	(19,048,972,000)	8,701,460,000
3101010000000000	VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM	(21,808,000)	15,092,000	(929,000)	929,000			(22,737,000)	16,021,000
310101100001000	Conduct of voter's education and information campaign thru print/radio/television and social media	(21,808,000)	15,092,000	(929,000)	929,000			(22,737,000)	16,021,000
	National Capital Region (NCR)		15,092,000		929,000				16,021,000
	Central Office		15,092,000		929,000				16,021,000
3101020000000000	ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM	(2,685,882,000)	2,481,973,000	(15,940,474,000)	5,934,072,000	(399,879,000)	269,394,000	(19,026,235,000)	8,685,439,000
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	(27,134,000)	26,722,000	(2,209,000)	2,209,000			(29,343,000)	28,931,000
	National Capital Region (NCR)		26,722,000		2,209,000				28,931,000
	Central Office		26,722,000		2,209,000				28,931,000
310102100002000	Development of software system and procedures	(21,351,000)	24,069,000	(227,076,000)	222,518,000	(341,601,000)	211,116,000	(590,028,000)	457,703,000
	National Capital Region (NCR)		24,069,000		222,518,000		211,116,000		457,703,000
	Central Office		24,069,000		222,518,000		211,116,000		457,703,000
310102100003000	Monitoring the implementation on 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	(20,360,000)	15,460,000	(598,000)	598,000			(20,958,000)	16,058,000
	National Capital Region (NCR)		14,599,000		598,000				15,197,000
	Central Office		14,599,000		598,000				15,197,000
	Region XII - SOCCSKSARGEN		861,000						861,000
	Regional Office - XII		861,000						861,000
310102100004000	Conduct and supervision of elections, referenda, recall votes and plebiscites	(1,774,791,000)	1,800,817,000	(95,842,000)	95,842,000			(1,870,633,000)	1,896,659,000
	National Capital Region (NCR)		98,712,000		8,137,000				106,849,000
	Regional Office - NCR		98,712,000		8,137,000				106,849,000

860 EXPENDITURE PROGRAM FY 2019 VOLUME III

Region I - Ilocos	<u>123,579,000</u>		<u>5,675,000</u>		<u>129,254,000</u>
Regional Office - I	123,579,000		5,675,000		129,254,000
Cordillera Administrative Region (CAR)	<u>79,872,000</u>		<u>4,502,000</u>		<u>84,374,000</u>
Regional Office - CAR	79,872,000		4,502,000		84,374,000
Region II - Cagayan Valley	<u>90,118,000</u>		<u>4,640,000</u>		<u>94,758,000</u>
Regional Office - II	90,118,000		4,640,000		94,758,000
Region III - Central Luzon	<u>153,037,000</u>		<u>6,313,000</u>		<u>159,350,000</u>
Regional Office - III	153,037,000		6,313,000		159,350,000
Region IVA - CALABARZON	<u>228,030,000</u>		<u>7,019,000</u>		<u>235,049,000</u>
Regional Office - IVA	228,030,000		7,019,000		235,049,000
Region IVB - MIMAROPA	<u>6,227,000</u>		<u>4,327,000</u>		<u>10,554,000</u>
Regional Office - IVB	6,227,000		4,327,000		10,554,000
Region V - Bicol	<u>126,706,000</u>		<u>5,142,000</u>		<u>131,848,000</u>
Regional Office - V	126,706,000		5,142,000		131,848,000
Region VI - Western Visayas	<u>154,038,000</u>		<u>7,187,000</u>		<u>161,225,000</u>
Regional Office - VI	154,038,000		7,187,000		161,225,000
Region VII - Central Visayas	<u>139,094,000</u>		<u>6,633,000</u>		<u>145,727,000</u>
Regional Office - VII	139,094,000		6,633,000		145,727,000
Region VIII - Eastern Visayas	<u>139,603,000</u>		<u>5,988,000</u>		<u>145,591,000</u>
Regional Office - VIII	139,603,000		5,988,000		145,591,000
Region IX - Zamboanga Peninsula	<u>77,504,000</u>		<u>4,595,000</u>		<u>82,099,000</u>
Regional Office - IX	77,504,000		4,595,000		82,099,000
Region X - Northern Mindanao	<u>94,453,000</u>		<u>5,014,000</u>		<u>99,467,000</u>
Regional Office - X	94,453,000		5,014,000		99,467,000
Region XI - Davao	<u>64,659,000</u>		<u>5,413,000</u>		<u>70,072,000</u>
Regional Office - XI	64,659,000		5,413,000		70,072,000
Region XII - SOCCSKSARGEN	<u>149,313,000</u>		<u>10,127,000</u>		<u>159,440,000</u>
Regional Office - ARMM	88,034,000		5,346,000		93,380,000
Regional Office - XII	61,279,000		4,781,000		66,060,000
Region XIII - CARAGA	<u>75,872,000</u>		<u>5,130,000</u>		<u>81,002,000</u>
Regional Office - XIII	75,872,000		5,130,000		81,002,000
310102100005000 Maintenance, Updating and Safekeeping of Voter Registration Records, election statistics, results and records for record services	(<u>26,568,000</u>)	<u>28,296,000</u>	(<u>963,000</u>)	<u>963,000</u>	(<u>27,531,000</u>) <u>29,259,000</u>
National Capital Region (NCR)		<u>28,296,000</u>		<u>963,000</u>	<u>29,259,000</u>
Central Office		28,296,000		963,000	29,259,000
Project(s)					
Locally-Funded Project(s)	(<u>815,678,000</u>)	<u>586,609,000</u>	(<u>15,613,786,000</u>)	<u>5,611,942,000</u>	(<u>58,278,000</u>) <u>58,278,000</u> (<u>16,487,742,000</u>) <u>6,256,829,000</u>
310102200001000 Overseas Absentee Voting Continuing Registration and Expenses for the Office of the Overseas Voting	(<u>58,609,000</u>)	<u>58,609,000</u>	(<u>465,842,000</u>)	<u>131,134,000</u>	(<u>524,451,000</u>) <u>189,743,000</u>
National Capital Region (NCR)		<u>58,609,000</u>		<u>131,134,000</u>	<u>189,743,000</u>
Central Office		58,609,000		131,134,000	189,743,000
310102200004000 Information System on Strategic Plan (ISSP)			(<u>8,808,000</u>)	<u>8,808,000</u>	(<u>58,278,000</u>) <u>58,278,000</u> (<u>67,086,000</u>) <u>67,086,000</u>
National Capital Region (NCR)				<u>8,808,000</u>	<u>67,086,000</u>
Central Office				8,808,000	67,086,000
310102200006000 National and Local Elections	(<u>757,069,000</u>)	<u>528,000,000</u>	(<u>15,139,136,000</u>)	<u>5,472,000,000</u>	(<u>15,896,205,000</u>) <u>6,000,000,000</u>
National Capital Region (NCR)		<u>528,000,000</u>		<u>5,472,000,000</u>	<u>6,000,000,000</u>
Central Office		528,000,000		5,472,000,000	6,000,000,000

31020000000000	ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	(56,167,000)	55,732,000	(2,431,000)	1,606,000	(58,598,000)	57,338,000	
310200100001000	Legal research and issuance of rulings and opinions	(7,722,000)	5,989,000	(1,196,000)	371,000	(8,918,000)	6,360,000	
	National Capital Region (NCR)		5,989,000		371,000		6,360,000	
	Central Office		5,989,000		371,000		6,360,000	
310200100002000	Investigation and prosecution of violations of election laws	(15,765,000)	16,812,000	(556,000)	556,000	(16,321,000)	17,368,000	
	National Capital Region (NCR)		16,812,000		556,000		17,368,000	
	Central Office		16,812,000		556,000		17,368,000	
310200100003000	Processing and control of election records/paraphernalia subject to contests	(6,967,000)	7,073,000	(131,000)	131,000	(7,098,000)	7,204,000	
	National Capital Region (NCR)		7,073,000		131,000		7,204,000	
	Central Office		7,073,000		131,000		7,204,000	
310200100004000	Hearing/Trial of cases	(25,713,000)	25,858,000	(548,000)	548,000	(26,261,000)	26,406,000	
	National Capital Region (NCR)		25,858,000		548,000		26,406,000	
	Central Office		25,858,000		548,000		26,406,000	
Sub-total, Operations		(2,763,857,000)	2,552,797,000	(15,943,834,000)	5,936,607,000	(399,879,000)	269,394,000 (19,107,570,000)	8,758,798,000
TOTAL NEW APPROPRIATIONS		P(4,259,485,000)	P 3,425,193,000	P(17,867,740,000)	P 6,385,342,000	P(2,601,055,000)	P 269,394,000 P(24,728,280,000)	P 10,079,929,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>COMELEC</u>	<u>Recommendation</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,568,597	1,542,697	1,652,421	1,655,947
Total Permanent Positions	<u>1,568,597</u>	<u>1,542,697</u>	<u>1,652,421</u>	<u>1,655,947</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	124,555	112,992	113,544	113,424
Representation Allowance	13,560	10,602	11,016	10,662
Transportation Allowance	13,476	10,602	11,016	10,662
Clothing and Uniform Allowance	23,585	23,540	28,309	28,356

Honoraria	14,347		78,439	53,929
Overtime Pay	468,382	615,244	707,069	500,000
Mid-Year Bonus - Civilian	126,886	128,557	137,702	137,997
Year End Bonus	127,912	128,557	137,702	137,997
Cash Gift	25,674	23,540	23,655	23,630
Per Diems	51,900			
Productivity Enhancement Incentive	26,948	23,540	23,655	23,630
Step Increment	3,557	3,857	4,916	4,139
Total Other Compensation Common to All	1,020,782	1,081,031	1,277,023	1,044,426
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	2,010			
Hazard Pay	1,368		50,000	28,000
Lump-sum for filling of Positions - Civilian	3,329	375,369	448,302	325,424
Other Personnel Benefits	32,593			
Total Other Compensation for Specific Groups	39,300	375,369	498,302	353,424
Other Benefits				
Retirement and Life Insurance Premiums	181,109	219,013	247,109	198,711
PAG-IBIG Contributions	6,709	5,651	5,681	5,674
PhilHealth Contributions	16,275	15,292	19,864	19,671
Employees Compensation Insurance Premiums	5,971	5,651	5,681	5,674
Terminal Leave	97,468	26,166	522,739	62,603
Total Other Benefits	307,532	271,773	801,074	292,333
Other Personnel Benefits				
Pension, Civilian Personnel	61,811	78,030	84,191	84,191
Total Other Personnel Benefits	61,811	78,030	84,191	84,191
Non-Permanent Positions	169,501	188,903	193,583	193,583
TOTAL PERSONNEL SERVICES	3,167,523	3,537,803	4,506,594	3,623,904
Maintenance and Other Operating Expenses				
Travelling Expenses	75,504	21,435	1,081,394	315,384
Training and Scholarship Expenses	86,934	34,554	6,517,634	1,754,153
Supplies and Materials Expenses	538,789	346,127	1,638,506	701,696
Utility Expenses	49,331	57,585	120,341	55,017
Communication Expenses	89,376	70,625	207,558	158,486
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,786	5,021	5,257	5,139
Professional Services	36,515	90,195	4,027,404	2,042,286
General Services	4,013	4,829	6,170	6,170
Repairs and Maintenance	30,715	63,526	153,688	112,872
Taxes, Insurance Premiums and Other Fees	14,488	6,427	42,627	6,427
Other Maintenance and Operating Expenses				
Advertising Expenses	1,938	1,133	51,167	1,133
Printing and Publication Expenses	337	4,159	59,650	3,086
Representation Expenses	11,967	11,330	11,670	11,330
Transportation and Delivery Expenses	111,690	286,221	1,718,424	134,131
Rent/Lease Expenses	131,087	11,242,953	1,054,929	185,173
Subscription Expenses	241	2,197	24,993	18,404
Donations	2,000	1,000	1,000	1,000
Other Maintenance and Operating Expenses	338,114	208,461	1,145,328	873,455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,527,825	12,457,778	17,867,740	6,385,342
TOTAL CURRENT OPERATING EXPENDITURES	4,695,348	15,995,581	22,374,334	10,009,246
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	2,000			
Infrastructure Outlay		41,596		
Buildings and Other Structures	665,561		1,850,489	

Machinery and Equipment Outlay	279,382	114,383	607,410	269,394
Transportation Equipment Outlay	6,296		7,040	
Furniture, Fixtures and Books Outlay			52,374	
Other Property Plant and Equipment Outlay			83,742	
TOTAL CAPITAL OUTLAYS	953,239	155,979	2,601,055	269,394
GRAND TOTAL	5,648,587	16,151,560	24,975,389	10,278,640

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Free, orderly, honest and credible political exercises Accurate, comprehensive, accessible, streamlined and efficient registration process and voter's list	No multiple registration 0.01% increase in the processed voters' registration for exclusion and cancellation due to death 0.04% increased in validated, deactivated and reactivated voters' registration records 100% voters' registration application processed	0.52% applications with one or more double/multiple registration 0.30% voter's registration for exclusion and cancellation due to death that were processed 0.42% voter's registration records validated, deactivated and reactivated 100% voters' registration application processed
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: REGULATION OF ELECTIONS		
Registration of Voters and Candidates		
Number of voters' registration applications acted upon	7,908,131	2,661,237 (Regular) 964,102 (SK)
Number of voters deleted for being double/multiple registrations	117,809	383,437 (Regular) 98,983 (SK)
Percentage of voters' registration records validated, deactivated and reactivated	13.34%	28.21%
Enforcement		
Number of complaints/cases filed and acted upon:		
- Special proceedings and special action	60	462
- Special cases	30	1
- Election matter	100	6

Number of cases resolved:		
- Special proceedings	10	6
- Special action	30	99
- Special cases	15	19
- Election matter	75	5

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Free, orderly, honest and credible political exercises			
ELECTION ADMINISTRATION PROGRAM			
VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM			
Outcome Indicators			
1. Percentage increase of new registrants during registration period	1.08%	2.21%	2.23%
2. Percentage of cleansed database of registered voters	14.80%	0.82%	0.83%
Output Indicators			
1. Number of voter education/information campaign conducted	24	147	160
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/ inclusions filed and acted upon	8,303,538	2,210,467	4,752,504
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	8,248,411	704,248	1,514,135
ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM			
Outcome Indicator			
1. Increase in public acceptance rating	No Elections	75% (positive rating) or 63% election was credible	75% (positive rating) or 63% election was credible
Output Indicators			
1. Number of elections held (for years with election)	6 (Recall)	1	1
2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media	6	11	11
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM			
Outcome Indicator			
1. Increase in percentage of electoral protests resolved within an election cycle	1.63%	17.56%	23.07%
Output Indicators			
1. Number of cases filed:			
- Election protest case, election appeal case	43	45	180
- Special action case	700	400	400
- Special proceedings	250	25	25
- Election matter	90	133	152
- Special cases	0	76	76
2. Number of cases resolved:			
- Election protest case, election appeal case	64	69	140
- Special action case	490	310	310
- Special proceedings	175	18	18
- Election matter	63	40	140
- Special cases	0	76	76

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(4,259,485,000)	P 3,425,193,000	P(17,867,740,000)	P 6,385,342,000	P(2,601,055,000)	P 269,394,000	P(24,728,280,000)	P 10,079,929,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON ELECTIONS							