

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>SP</u>	<u>Recommendation</u>
New General Appropriations	<u>4,191,450</u>	<u>5,827,751</u>	<u>( 6,474,758)</u>	<u>4,556,914</u>
General Fund	<u>4,191,450</u>	<u>5,827,751</u>	<u>( 6,474,758)</u>	<u>4,556,914</u>
Automatic Appropriations	<u>141,361</u>	<u>154,473</u>	<u>( 175,450)</u>	<u>152,738</u>
Retirement and Life Insurance Premiums	<u>141,361</u>	<u>154,473</u>	<u>( 175,450)</u>	<u>152,738</u>
Continuing Appropriations	<u>664,575</u>	<u>1,004,076</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 10717	<u>51,672</u>			
R.A. No. 10924		<u>250,051</u>		
Unobligated Releases for MOOE				
R.A. No. 10717	<u>612,903</u>			
R.A. No. 10924		<u>754,025</u>		
Total Available Appropriations	<u>4,997,386</u>	<u>6,986,300</u>	<u>( 6,650,208)</u>	<u>4,709,652</u>
Unused Appropriations	<u>( 1,285,095)</u>	<u>( 1,004,076)</u>		
Unobligated Allotment	<u>( 1,285,095)</u>	<u>( 1,004,076)</u>		
TOTAL OBLIGATIONS	<u>3,712,291</u>	<u>5,982,224</u>	<u>( 6,650,208)</u>	<u>4,709,652</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>1,772,835,000</u>	<u>3,793,866,000</u>	<u>2,526,024,000</u>
Regular	<u>1,772,835,000</u>	<u>2,293,866,000</u>	<u>2,526,024,000</u>
PS	<u>1,188,579,000</u>	<u>1,544,167,000</u>	<u>1,780,856,000</u>
MOOE	<u>563,110,000</u>	<u>664,299,000</u>	<u>745,168,000</u>
CO	<u>21,146,000</u>	<u>85,400,000</u>	
Projects / Purpose		<u>1,500,000,000</u>	
CO		<u>1,500,000,000</u>	
Operations	<u>1,939,456,000</u>	<u>2,188,358,000</u>	<u>2,183,628,000</u>
Regular	<u>1,939,456,000</u>	<u>2,119,002,000</u>	<u>2,183,628,000</u>
PS	<u>907,262,000</u>	<u>992,116,000</u>	<u>1,043,103,000</u>
MOOE	<u>1,026,650,000</u>	<u>1,117,286,000</u>	<u>1,140,525,000</u>
CO	<u>5,544,000</u>	<u>9,600,000</u>	

Projects / Purpose		69,356,000	
MOOE		69,356,000	
TOTAL AGENCY BUDGET	3,712,291,000	5,982,224,000	4,709,652,000
Regular	3,712,291,000	4,412,868,000	4,709,652,000
PS	2,095,841,000	2,536,283,000	2,823,959,000
MOOE	1,589,760,000	1,781,585,000	1,885,693,000
CO	26,690,000	95,000,000	
Projects / Purpose		1,569,356,000	
MOOE		69,356,000	
CO		1,500,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,199	2,199	2,199
Total Number of Filled Positions	1,922	1,921	1,921

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P (6,474,758,000) P 4,556,914,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SENATE LEGISLATIVE PROGRAM	955,034,000	1,140,525,000		2,095,559,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,671,221,000	1,885,693,000		4,556,914,000
National Capital Region (NCR)	2,671,221,000	1,885,693,000		4,556,914,000
TOTAL AGENCY BUDGET	2,671,221,000	1,885,693,000		4,556,914,000

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:

4 EXPENDITURE PROGRAM FY 2019 VOLUME I

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

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
1000000000000000	General Administration and Support	(1,794,853,000)	1,716,187,000	( 838,445,000)	745,168,000	(1,619,125,000)	(4,252,423,000)	2,461,355,000
100000100001000	General management and supervision	(1,616,877,000)	1,546,347,000	( 838,445,000)	745,168,000	( 119,125,000)	(2,574,447,000)	2,291,515,000
100000100002000	Administration of Personnel Benefits	( 177,976,000)	169,840,000				( 177,976,000)	169,840,000
	Project(s)							
	Locally-Funded Project(s)					(1,500,000,000)	(1,500,000,000)	
100000200001000	Senate Relocation					(1,500,000,000)	(1,500,000,000)	
	Sub-total, General Administration and Support	(1,794,853,000)	1,716,187,000	( 838,445,000)	745,168,000	(1,619,125,000)	(4,252,423,000)	2,461,355,000
3000000000000000	Operations	(1,072,210,000)	955,034,000	(1,140,525,000)	1,140,525,000	( 9,600,000)	(2,222,335,000)	2,095,559,000
3100000000000000	00 : Crafting of significant legislation and reform measures ensured	(1,072,210,000)	955,034,000	(1,140,525,000)	1,140,525,000	( 9,600,000)	(2,222,335,000)	2,095,559,000
3101000000000000	SENATE LEGISLATIVE PROGRAM	(1,072,210,000)	955,034,000	(1,140,525,000)	1,140,525,000	( 9,600,000)	(2,222,335,000)	2,095,559,000
310100100001000	Legislation of Laws and Other Related Activities (Upper House)	(1,072,210,000)	955,034,000	(1,140,525,000)	1,140,525,000	( 9,600,000)	(2,222,335,000)	2,095,559,000
	Sub-total, Operations	(1,072,210,000)	955,034,000	(1,140,525,000)	1,140,525,000	( 9,600,000)	(2,222,335,000)	2,095,559,000
	TOTAL NEW APPROPRIATIONS	P(2,867,063,000)	P 2,671,221,000	P(1,978,970,000)	P 1,885,693,000	P(1,628,725,000)	P(6,474,758,000)	P 4,556,914,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	870,491	1,172,386	1,321,605	1,272,820
Total Permanent Positions	870,491	1,172,386	1,321,605	1,272,820
Other Compensation Common to All				
Personnel Economic Relief Allowance	41,280	46,128	50,952	46,104
Representation Allowance	11,484	31,068	31,722	31,068
Transportation Allowance	10,040	31,068	31,722	31,068

Clothing and Uniform Allowance	8,576	9,610	11,532	11,526
Honoraria	447	1,200	1,200	1,200
Mid-Year Bonus - Civilian	73,776	97,699	122,635	106,068
Year End Bonus	73,560	97,699	122,635	106,068
Cash Gift	8,562	9,610	10,615	9,605
Productivity Enhancement Incentive	8,470	9,610	10,615	9,605
Step Increment		2,931	3,398	3,182
<b>Total Other Compensation Common to All</b>	<b>236,195</b>	<b>336,623</b>	<b>397,026</b>	<b>355,494</b>
<b>Other Compensation for Specific Groups</b>				
Lump-sum for filling of Positions - Civilian		146,663	177,976	140,870
Lump-sum for Personnel Services	766,428	640,261	706,777	640,261
<b>Total Other Compensation for Specific Groups</b>	<b>766,428</b>	<b>786,924</b>	<b>884,753</b>	<b>781,131</b>
<b>Other Benefits</b>				
Retirement and Life Insurance Premiums	109,336	154,473	175,450	152,738
PAG-IBIG Contributions	2,087	2,306	2,990	2,305
PhilHealth Contributions	6,151	7,337	10,651	10,118
Employees Compensation Insurance Premiums	2,090	2,306	2,990	2,305
Retirement Gratuity	8,254	6,345	13,855	13,855
Terminal Leave	38,286	7,200	172,810	172,810
<b>Total Other Benefits</b>	<b>166,204</b>	<b>179,967</b>	<b>378,746</b>	<b>354,131</b>
<b>Non-Permanent Positions</b>	<b>56,523</b>	<b>60,383</b>	<b>60,383</b>	<b>60,383</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,095,841</b>	<b>2,536,283</b>	<b>3,042,513</b>	<b>2,823,959</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	201,854	278,667	281,775	281,775
Training and Scholarship Expenses	2,607	7,306	7,306	7,306
Supplies and Materials Expenses	26,783	80,363	104,957	97,645
Utility Expenses	37,975	54,570	63,170	63,170
Communication Expenses	24,115	44,830	45,976	45,571
Survey, Research, Exploration and Development Expenses		69,356		
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	260,744	169,682	173,760	169,682
Professional Services	198,387	156,334	160,144	160,044
General Services	39,193	38,700	40,425	40,425
Repairs and Maintenance	2,763	10,000	69,607	34,354
Taxes, Insurance Premiums and Other Fees	1,219	4,624	4,624	4,624
<b>Other Maintenance and Operating Expenses</b>				
Advertising Expenses	918	4,186	4,549	4,240
Printing and Publication Expenses	699	3,441	3,502	3,441
Representation Expenses	93,826	84,482	93,318	93,318
Transportation and Delivery Expenses		782	782	782
Rent/Lease Expenses	181,338	236,401	241,778	241,778
Membership Dues and Contributions to Organizations	853	1,947	1,947	1,947
Subscription Expenses	5,676	15,489	18,487	15,489
Other Maintenance and Operating Expenses	510,810	589,781	662,863	620,102
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>1,589,760</b>	<b>1,850,941</b>	<b>1,978,970</b>	<b>1,885,693</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,685,601</b>	<b>4,387,224</b>	<b>5,021,483</b>	<b>4,709,652</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Land Outlay		1,500,000		
Buildings and Other Structures		8,000	1,500,000	
Machinery and Equipment Outlay	16,852	30,000	74,517	
Transportation Equipment Outlay	2,108	3,000	2,750	
Furniture, Fixtures and Books Outlay	270	4,000	4,870	
Other Property Plant and Equipment Outlay	5,177	35,000	27,788	
Intangible Assets Outlay	2,283	15,000	18,800	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>26,690</b>	<b>1,595,000</b>	<b>1,628,725</b>	
<b>GRAND TOTAL</b>	<b>3,712,291</b>	<b>5,982,224</b>	<b>6,650,208</b>	<b>4,709,652</b>

**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)	2017 GAA Targets	2017 Actual
Crafting of significant legislation and reform measures ensured		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: LEGISLATIVE SERVICES		
Legislative Services		
Number of bills submitted for hearing/deliberation		
Number of bills passed/enacted into law		
Number of bills enacted/implemented		

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Crafting of significant legislation and reform measures ensured			
SENATE LEGISLATIVE PROGRAM			
Outcome Indicators			
Output Indicators			

**B. SENATE ELECTORAL TRIBUNAL**

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
			SET	Recommendation
New General Appropriations	257,987	270,450	( 333,499)	275,740
General Fund	257,987	270,450	( 333,499)	275,740
Automatic Appropriations	10,358	11,651	( 13,157)	7,854
Retirement and Life Insurance Premiums	10,358	11,651	( 13,157)	7,854
Continuing Appropriations	38,284	35,541		
Unobligated Releases for Capital Outlays				
R.A. No. 10717	1,247			
R.A. No. 10924		173		
Unobligated Releases for MOOE				
R.A. No. 10717	37,037			
R.A. No. 10924		35,368		
Total Available Appropriations	306,629	317,642	( 346,656)	283,594
Unused Appropriations	( 118,593)	( 35,541)		
Unreleased Appropriation	( 367)			
Unobligated Allotment	( 118,226)	( 35,541)		
TOTAL OBLIGATIONS	188,036	282,101	( 346,656)	283,594

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	77,673,000	174,574,000	174,201,000
Regular	77,673,000	174,574,000	174,201,000
PS	57,413,000	150,090,000	155,949,000
MOOE	14,360,000	17,984,000	18,252,000
CO	5,900,000	6,500,000	
Operations	110,363,000	107,527,000	109,393,000
Regular	110,363,000	107,527,000	109,393,000
PS	95,029,000	66,655,000	68,179,000
MOOE	14,105,000	40,872,000	41,214,000
CO	1,229,000		
TOTAL AGENCY BUDGET	188,036,000	282,101,000	283,594,000
Regular	188,036,000	282,101,000	283,594,000
PS	152,442,000	216,745,000	224,128,000
MOOE	28,465,000	58,856,000	59,466,000
CO	7,129,000	6,500,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	102	102	102

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P (333,499,000) P 275,740,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	62,576,000	41,214,000		103,790,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	216,274,000	59,466,000		275,740,000
National Capital Region (NCR)	216,274,000	59,466,000		275,740,000
TOTAL AGENCY BUDGET	216,274,000	59,466,000		275,740,000

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	
	SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
PROGRAMS								
1000000000000000 General Administration and Support	( 165,317,000)	153,698,000	( 18,252,000)	18,252,000	( 2,879,000)		( 186,448,000)	171,950,000
100000100001000 General management and supervision	( 109,919,000)	108,587,000	( 18,252,000)	18,252,000	( 2,879,000)		( 131,050,000)	126,839,000
100000100002000 Administration of Personnel Benefits	( 55,398,000)	45,111,000					( 55,398,000)	45,111,000
Sub-total, General Administration and Support	( 165,317,000)	153,698,000	( 18,252,000)	18,252,000	( 2,879,000)		( 186,448,000)	171,950,000
3000000000000000 Operations	( 61,227,000)	62,576,000	( 83,703,000)	41,214,000	( 2,121,000)		( 147,051,000)	103,790,000
3100000000000000 00 : Fair and speedy resolution of Senatorial electoral contests achieved	( 61,227,000)	62,576,000	( 83,703,000)	41,214,000	( 2,121,000)		( 147,051,000)	103,790,000
3101000000000000 SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	( 61,227,000)	62,576,000	( 83,703,000)	41,214,000	( 2,121,000)		( 147,051,000)	103,790,000
3101001000001000 Adjudication of Electoral Contests involving members of the Senate including Administrative Support	( 61,227,000)	62,576,000	( 83,703,000)	41,214,000	( 2,121,000)		( 147,051,000)	103,790,000
Sub-total, Operations	( 61,227,000)	62,576,000	( 83,703,000)	41,214,000	( 2,121,000)		( 147,051,000)	103,790,000
TOTAL NEW APPROPRIATIONS	P( 226,544,000)	P 216,274,000	P( 101,955,000)	P 59,466,000	P( 5,000,000)		P( 333,499,000)	P 275,740,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	45,680	62,149	65,451	65,443
Total Permanent Positions	45,680	62,149	65,451	65,443

Other Compensation Common to All				
Personnel Economic Relief Allowance	2,215	2,544	2,448	2,448
Representation Allowance	1,372	918	828	828
Transportation Allowance	1,245	918	828	828
Clothing and Uniform Allowance	505	530	612	612
Honoraria		200	200	200
Mid-Year Bonus - Civilian	3,967	5,179	5,450	5,454
Year End Bonus	3,812	5,179	5,450	5,454
Cash Gift	462	530	510	510
Per Diems	3,300	3,300	3,300	3,300
Productivity Enhancement Incentive	450	530	510	510
Step Increment		155	175	164
Total Other Compensation Common to All	<u>17,328</u>	<u>19,983</u>	<u>20,311</u>	<u>20,308</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	103			
Lump-sum for filling of Positions - Civilian	12,188	37,671	55,282	44,125
Lump-sum for Personnel Services	46,897	72,833	72,824	72,833
Other Personnel Benefits	21,558	11,454	11,454	11,454
Total Other Compensation for Specific Groups	<u>80,746</u>	<u>121,958</u>	<u>139,560</u>	<u>128,412</u>
Other Benefits				
Retirement and Life Insurance Premiums	6,354	11,651	13,157	7,854
PAG-IBIG Contributions	111	127	102	122
PhilHealth Contributions	369	394	537	516
Employees Compensation Insurance Premiums	111	127	102	122
Retirement Gratuity				871
Terminal Leave	1,596		116	115
Total Other Benefits	<u>8,541</u>	<u>12,299</u>	<u>14,014</u>	<u>9,600</u>
Non-Permanent Positions	<u>147</u>	<u>356</u>	<u>365</u>	<u>365</u>
TOTAL PERSONNEL SERVICES	<u>152,442</u>	<u>216,745</u>	<u>239,701</u>	<u>224,128</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	18	686	1,156	706
Training and Scholarship Expenses	2,565	1,563	1,610	1,610
Supplies and Materials Expenses	3,476	6,483	7,957	6,677
Utility Expenses	868	4,713	7,009	4,854
Communication Expenses	2,412	4,065	4,397	4,187
Awards/Rewards and Prizes	22			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,327	4,518	4,518	4,518
Professional Services	5,010	11,356	31,973	11,356
General Services	3,217	8,432	9,820	8,432
Repairs and Maintenance	1,962	642	662	662
Taxes, Insurance Premiums and Other Fees	86	230	230	230
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	76	499	933	514
Representation Expenses	2,462	624	643	643
Transportation and Delivery Expenses		775	798	798
Rent/Lease Expenses	900	13,900	29,676	13,900
Subscription Expenses	136	70	70	70
Other Maintenance and Operating Expenses	928	300	503	309
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,465</u>	<u>58,856</u>	<u>101,955</u>	<u>59,466</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>180,907</u>	<u>275,601</u>	<u>341,656</u>	<u>283,594</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	6,168	3,000	2,300	
Transportation Equipment Outlay	928	2,000		
Furniture, Fixtures and Books Outlay	33		121	
Other Property Plant and Equipment Outlay		1,100	2,579	
Intangible Assets Outlay		400		
TOTAL CAPITAL OUTLAYS	<u>7,129</u>	<u>6,500</u>	<u>5,000</u>	
GRAND TOTAL	<u>188,036</u>	<u>282,101</u>	<u>346,656</u>	<u>283,594</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Fair and speedy resolution of Senatorial electoral contests achieved	100%	100%
Senatorial electoral protests expeditiously adjudicated within the term		Work program for SET Case No. 001-16
Tribunal proceedings improved	Reduction in processing time of electoral protests (Cannot be computed unless an actual protest is filed)	3 IT Systems pilot-tested: ICRIS, AADSS, and ARMS 36% reduction in processing time (Based on Resolutions issued)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES		
Number of cases filed/ Number of researches published/ Number of proceedings improved		1 work program and 3 Legal Researches published
Development and implementation of Information System (IS)	1	3 IT Systems pilot tested 1 (Prototype for further evaluation)
Post Preliminary Appreciation Decision Support System (PPADSS)	1	1 (Prototype pilot tested)
Automated Records Management System (ARMS)	1	1(Prototype for pilot-testing)
Electoral Protest		
Number of cases filed		None
Number of cases resolved/adjudicated		N/A
Number of programs resolved/adjudicated as indicated in the work		1 work Program completed for SET Case No. 001-16 (50% of the proceedings)

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Fair and speedy resolution of Senatorial electoral contests achieved			
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage reduction in the processing time of electoral protests	5%		10%
2. Percentage reduction in the cost of electoral protests	5%		10%

Output Indicators			
1. Percentage of electoral contests resolved within the term of office being contested	25% of the proceedings per case		100%
2. Percentage of work program for electoral protests filed completed	100%	100%	100%
3. Number of legal researches completed	0	Indicator applicable if no protest filed or no on-going case	N/A

**C. COMMISSION ON APPOINTMENTS**

Appropriations/Obligations

(In Thousand Pesos)

Description	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017	2018	2019	
			CA	Recommendation
New General Appropriations	673,111	731,325	( 946,209)	769,300
General Fund	673,111	731,325	( 946,209)	769,300
Automatic Appropriations	20,054	22,576	( 25,972)	21,860
Retirement and Life Insurance Premiums	20,054	22,576	( 25,972)	21,860
Continuing Appropriations	135,814	90,698		
Unobligated Releases for Capital Outlays				
R.A. No. 10717	13,159			
R.A. No. 10924		7,000		
Unobligated Releases for MOOE				
R.A. No. 10717	122,655			
R.A. No. 10924		83,698		
Total Available Appropriations	828,979	844,599	( 972,181)	791,160
Unused Appropriations	( 204,016)	( 90,698)		
Unreleased Appropriation	( 2,819)			
Unobligated Allotment	( 201,197)	( 90,698)		
TOTAL OBLIGATIONS	624,963	753,901	( 972,181)	791,160

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	313,908,000	506,606,000	483,875,000
Regular	313,908,000	506,606,000	483,875,000
PS	120,485,000	236,319,000	214,533,000
MOOE	183,524,000	263,287,000	269,342,000
CO	9,899,000	7,000,000	

Operations	<u>311,055,000</u>	<u>247,295,000</u>	<u>307,285,000</u>
Regular	<u>311,055,000</u>	<u>247,295,000</u>	<u>307,285,000</u>
PS	118,936,000	84,884,000	140,002,000
MOOE	192,119,000	162,411,000	167,283,000
TOTAL AGENCY BUDGET	<u>624,963,000</u>	<u>753,901,000</u>	<u>791,160,000</u>
Regular	<u>624,963,000</u>	<u>753,901,000</u>	<u>791,160,000</u>
PS	239,421,000	321,203,000	354,535,000
MOOE	375,643,000	425,698,000	436,625,000
CO	9,899,000	7,000,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	218	228	228

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (946,209,000) P 769,300,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	130,743,000	167,283,000		298,026,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>332,675,000</u>	<u>436,625,000</u>		<u>769,300,000</u>
National Capital Region (NCR)	332,675,000	436,625,000		769,300,000
TOTAL AGENCY BUDGET	<u>332,675,000</u>	<u>436,625,000</u>		<u>769,300,000</u>
	=====	=====	=====	=====

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:



Mid-Year Bonus - Civilian	11,635	12,686	17,269	15,181
Year End Bonus	11,799	12,686	17,269	15,181
Cash Gift	1,153	1,080	1,385	1,140
Productivity Enhancement Incentive	1,201	1,080	1,465	1,140
Step Increment		380	277	456
Total Other Compensation Common to All	<u>45,729</u>	<u>45,709</u>	<u>57,820</u>	<u>51,981</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	18	20	20	20
Laundry Allowance	2			
Lump-sum for filling of Positions - Civilian	8,290	46,891	50,843	30,459
Other Personnel Benefits	14,580	18,547	57,353	18,547
Total Other Compensation for Specific Groups	<u>22,890</u>	<u>65,458</u>	<u>108,216</u>	<u>49,026</u>
Other Benefits				
Retirement and Life Insurance Premiums	15,626	22,576	25,972	21,860
PAG-IBIG Contributions	256	259	289	274
PhilHealth Contributions	1,025	878	1,697	1,306
Employees Compensation Insurance Premiums	255	259	289	274
Loyalty Award - Civilian	164		160	
Terminal Leave	1,397	20,349	37,188	32,368
Total Other Benefits	<u>18,723</u>	<u>44,321</u>	<u>65,595</u>	<u>56,082</u>
Non-Permanent Positions	<u>13,947</u>	<u>13,488</u>	<u>15,274</u>	<u>15,274</u>
TOTAL PERSONNEL SERVICES	<u>239,421</u>	<u>321,203</u>	<u>446,464</u>	<u>354,535</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	802	12,950	12,950	12,950
Training and Scholarship Expenses	1,076	3,500	3,500	3,500
Supplies and Materials Expenses	3,385	10,219	10,219	10,219
Utility Expenses	526	2,500	2,500	2,500
Communication Expenses	2,257	5,950	5,950	5,950
Survey, Research, Exploration and Development Expenses			1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,452	5,472	5,472	5,472
Professional Services	5,110	19,200	19,200	19,200
General Services		1,000	2,500	2,500
Repairs and Maintenance	444	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	294	1,300	1,000	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	565	1,200	1,200	1,200
Printing and Publication Expenses	179	2,000	2,000	2,000
Representation Expenses	22,476	28,830	31,072	31,072
Rent/Lease Expenses	29,148	33,774	33,774	33,774
Membership Dues and Contributions to Organizations			1	1
Subscription Expenses	151	700	700	700
Other Maintenance and Operating Expenses	303,778	292,903	379,503	300,386
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>375,643</u>	<u>425,698</u>	<u>515,742</u>	<u>436,625</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>615,064</u>	<u>746,901</u>	<u>962,206</u>	<u>791,160</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	3,681	2,000	4,150	
Transportation Equipment Outlay	5,672	3,000	2,000	
Furniture, Fixtures and Books Outlay	182		295	
Other Property Plant and Equipment Outlay	17	2,000	330	
Intangible Assets Outlay	347		3,200	
TOTAL CAPITAL OUTLAYS	<u>9,899</u>	<u>7,000</u>	<u>9,975</u>	
GRAND TOTAL	<u>624,963</u>	<u>753,901</u>	<u>972,181</u>	<u>791,160</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission No. of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	
No. of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/nominees	

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES</b>		
Presidential appointments/nominations received	Depending on appointments/nominations submitted by the Office of the President	
Presidential appointments/nominations confirmed and/or given consent/by-passed	Depending on appointments/nominations who have submitted complete documentary requirements	

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission			
<b>PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM</b>			
Output Indicators			
1. Number of Presidential appointments/nominations received from the Office of the President.			Depending on the appointments/nominations submitted by the Office of the President
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted			Depending on the submission of complete documentary requirements by the appointees/nominees

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

Description	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017	2018	2019	
			HR	Recommendation
New General Appropriations	9,683,369	11,177,236		11,240,529
General Fund	9,683,369	11,177,236		11,240,529
Automatic Appropriations	285,230	332,212		367,643
Retirement and Life Insurance Premiums	285,230	332,212		367,643
Total Available Appropriations	9,968,599	11,509,448		11,608,172
Unused Appropriations	( 485,416)			
Unreleased Appropriation	( 485,416)			
<b>TOTAL OBLIGATIONS</b>	<b>9,483,183</b>	<b>11,509,448</b>		<b>11,608,172</b>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	3,908,943,000	4,800,418,000	4,513,697,000	
Regular	3,908,943,000	4,800,418,000	4,513,697,000	
PS	1,478,949,000	1,978,179,000	1,769,013,000	
MOOE	2,128,195,000	2,707,239,000	2,744,684,000	
CO	301,799,000	115,000,000		
Operations	5,574,240,000	6,709,030,000	7,094,475,000	
Regular	5,574,240,000	6,709,030,000	7,094,475,000	
PS	2,746,186,000	3,303,559,000	3,684,424,000	
MOOE	2,828,054,000	3,355,471,000	3,410,051,000	
CO		50,000,000		
<b>TOTAL AGENCY BUDGET</b>	<b>9,483,183,000</b>	<b>11,509,448,000</b>	<b>11,608,172,000</b>	
Regular	9,483,183,000	11,509,448,000	11,608,172,000	
PS	4,225,135,000	5,281,738,000	5,453,437,000	
MOOE	4,956,249,000	6,062,710,000	6,154,735,000	
CO	301,799,000	165,000,000		

STAFFING SUMMARY

	2017	2018	2019
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	3,907	3,907	3,907
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 (00) P 11,240,529,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	3,363,776,000	3,410,051,000		6,773,827,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	5,085,794,000	6,154,735,000		11,240,529,000
National Capital Region (NCR)	5,085,794,000	6,154,735,000		11,240,529,000
TOTAL AGENCY BUDGET	5,085,794,000	6,154,735,000		11,240,529,000

**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 )**

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
1000000000000000 General Administration and Support		1,722,018,000		2,744,684,000				4,466,702,000
100000100001000 General management and supervision		1,534,449,000		2,744,684,000				4,279,133,000
100000100002000 Administration of Personnel Benefits		187,569,000						187,569,000
Sub-total, General Administration and Support		1,722,018,000		2,744,684,000				4,466,702,000
3000000000000000 Operations		3,363,776,000		3,410,051,000				6,773,827,000
3100000000000000 00 : Crafting of significant legislation and reform measures ensured		3,363,776,000		3,410,051,000				6,773,827,000
3101000000000000 HOR LEGISLATIVE PROGRAM		3,363,776,000		3,410,051,000				6,773,827,000
310100100001000 Legislation of laws and other related activities (Lower House)		3,363,776,000		3,410,051,000				6,773,827,000
Sub-total, Operations		3,363,776,000		3,410,051,000				6,773,827,000
TOTAL NEW APPROPRIATIONS	P	5,085,794,000	P	6,154,735,000				P 11,240,529,000



## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
			HR	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	2,325,096	2,605,187		3,063,691
<b>Total Permanent Positions</b>	<b>2,325,096</b>	<b>2,605,187</b>		<b>3,063,691</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	91,392	88,488		88,320
Representation Allowance	56,502	56,502		56,502
Transportation Allowance	56,502	56,502		56,502
Clothing and Uniform Allowance	18,965	18,435		22,080
Mid-Year Bonus - Civilian	186,294	217,099		255,307
Year End Bonus	186,294	217,099		255,307
Cash Gift	19,115	18,435		18,400
Productivity Enhancement Incentive	18,869	18,435		18,400
Step Increment	5,411	6,513		7,659
<b>Total Other Compensation Common to All</b>	<b>639,344</b>	<b>697,508</b>		<b>778,477</b>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	179,953	390,752		187,569
Lump-sum for Personnel Services	559,104	632,365		632,365
Other Personnel Benefits		72,253		72,253
<b>Total Other Compensation for Specific Groups</b>	<b>739,057</b>	<b>1,095,370</b>		<b>892,187</b>
Other Benefits				
Retirement and Life Insurance Premiums	285,230	332,212		367,643
PAG-IBIG Contributions	4,516	4,424		4,416
PhilHealth Contributions	12,248	13,964		18,885
Employees Compensation Insurance Premiums	4,516	4,424		4,416
Retirement Gratuity		168,466		
Terminal Leave		36,461		
<b>Total Other Benefits</b>	<b>306,510</b>	<b>559,951</b>		<b>395,360</b>
Non-Permanent Positions	215,128	323,722		323,722
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,225,135</b>	<b>5,281,738</b>		<b>5,453,437</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	951,287	1,097,077		1,107,077
Training and Scholarship Expenses	10,000	10,000		10,000
Supplies and Materials Expenses	190,646	227,707		242,707
Utility Expenses	209,486	232,168		254,613
Communication Expenses	197,504	220,475		220,475
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	255,240	615,240		615,240
Professional Services	1,969,283	2,193,208		2,193,208
General Services	85,000	93,500		108,500
Repairs and Maintenance	169,950	186,964		206,544
Taxes, Insurance Premiums and Other Fees	5,169	12,339		12,339
Other Maintenance and Operating Expenses				
Advertising Expenses	3,090	5,324		5,324
Printing and Publication Expenses	65,416	67,538		67,538

Representation Expenses	137,148	137,148	147,148
Transportation and Delivery Expenses	191	221	221
Rent/Lease Expenses	200	300	300
Membership Dues and Contributions to Organizations	43,705	43,705	43,705
Subscription Expenses	33,277	33,277	33,277
Donations	3,642	3,642	3,642
Other Maintenance and Operating Expenses	626,015	882,877	882,877
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>4,956,249</u>	<u>6,062,710</u>	<u>6,154,735</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>9,181,384</u>	<u>11,344,448</u>	<u>11,608,172</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	168,799		
Machinery and Equipment Outlay	80,760	160,000	
Transportation Equipment Outlay	6,535	2,000	
Furniture, Fixtures and Books Outlay	45,705	3,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>301,799</u>	<u>165,000</u>	
<b>GRAND TOTAL</b>	<u>9,483,183</u>	<u>11,509,448</u>	<u>11,608,172</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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Crafting of significant legislation and reform measures ensured		

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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**MFO 1: LEGISLATIVE SERVICES**

Legislative Services  
 No. of bills submitted for hearing/deliberation  
 No. bills passed/enacted into law  
 No. bills enacted/implemented  
 % of bills passed within a year upon submission for deliberation

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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Crafting of significant legislation and reform measures ensured

**HOR LEGISLATIVE PROGRAM**

Outcome Indicators  
 Output Indicators

## E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017	2018	2019	
			HET	Recommendation
New General Appropriations	169,709	204,135	( 273,031)	195,835
General Fund	169,709	204,135	( 273,031)	195,835
Automatic Appropriations	10,714	11,921	( 13,297)	8,813
Retirement and Life Insurance Premiums	10,714	11,921	( 13,297)	8,813
Continuing Appropriations	6,386			
Unobligated Releases for MOOE R.A. No. 10717	6,386			
Total Available Appropriations	186,809	216,056	( 286,328)	204,648
Unused Appropriations	( 4,259)			
Unreleased Appropriation	( 515)			
Unobligated Allotment	( 3,744)			
<b>TOTAL OBLIGATIONS</b>	<b>182,550</b>	<b>216,056</b>	<b>( 286,328)</b>	<b>204,648</b>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	42,845,000	99,309,000	80,424,000	
Regular	42,845,000	99,309,000	80,424,000	
PS	31,404,000	72,559,000	65,126,000	
MOOE	11,429,000	15,000,000	15,298,000	
FinEx	12,000			
CO		11,750,000		
Operations	139,705,000	116,747,000	124,224,000	
Regular	139,705,000	116,747,000	124,224,000	
PS	86,305,000	72,963,000	79,655,000	
MOOE	53,382,000	43,784,000	44,569,000	
FinEx	18,000			
<b>TOTAL AGENCY BUDGET</b>	<b>182,550,000</b>	<b>216,056,000</b>	<b>204,648,000</b>	
Regular	182,550,000	216,056,000	204,648,000	
PS	117,709,000	145,522,000	144,781,000	
MOOE	64,811,000	58,784,000	59,867,000	
FinEx	30,000			
CO		11,750,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	120	118	118

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (273,031,000) P 195,835,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
FOR ELECTORAL CONTEST ADJUDICATION PROGRAM	73,027,000	44,569,000		117,596,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	135,968,000	59,867,000		195,835,000
National Capital Region (NCR)	135,968,000	59,867,000		195,835,000
TOTAL AGENCY BUDGET	135,968,000	59,867,000		195,835,000

SPECIAL PROVISION(S)

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

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

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
1000000000000000 General Administration and Support	( 97,714,000)	62,941,000	( 16,042,000)	15,298,000			( 113,756,000)	78,239,000
100000100001000 General management and supervision	( 97,714,000)	25,205,000	( 16,042,000)	15,298,000			( 113,756,000)	40,503,000
100000100002000 Administration of Personnel Benefits		37,736,000						37,736,000
Sub-total, General Administration and Support	( 97,714,000)	62,941,000	( 16,042,000)	15,298,000			( 113,756,000)	78,239,000



<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	3,999	4,965	4,975	4,975
Training and Scholarship Expenses	2,929	3,971	3,471	3,471
Supplies and Materials Expenses	3,604	11,009	10,235	9,860
Utility Expenses	2,925	5,220	6,120	6,120
Communication Expenses	2,485	2,600	4,141	4,141
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses			4,884	
Extraordinary and Miscellaneous Expenses	4,855	4,884		4,884
Professional Services	5,157	5,600	4,680	1,495
General Services	2,966	4,700	13,206	4,700
Repairs and Maintenance	541	1,690	1,690	1,690
Taxes, Insurance Premiums and Other Fees	237	1,055	1,060	1,060
Other Maintenance and Operating Expenses				
Advertising Expenses	27	336	336	336
Printing and Publication Expenses		905	905	905
Representation Expenses	5,473	3,724	5,124	5,124
Transportation and Delivery Expenses		1,680	2,680	2,680
Rent/Lease Expenses	900	6,019	8,000	8,000
Subscription Expenses	75	426	426	426
Other Maintenance and Operating Expenses	28,638		2,832	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>64,811</b>	<b>58,784</b>	<b>74,765</b>	<b>59,867</b>
<b>Financial Expenses</b>				
Bank Charges	30			
<b>TOTAL FINANCIAL EXPENSES</b>	<b>30</b>			
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>182,550</b>	<b>204,306</b>	<b>286,328</b>	<b>204,648</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Buildings and Other Structures		8,000		
Machinery and Equipment Outlay		750		
Furniture, Fixtures and Books Outlay		3,000		
<b>TOTAL CAPITAL OUTLAYS</b>		<b>11,750</b>		
<b>GRAND TOTAL</b>	<b>182,550</b>	<b>216,056</b>	<b>286,328</b>	<b>204,648</b>

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		
Congressional electoral protests expeditiously adjudicated within the term	37 cases filed for 2016 - 2019 Congressional Term 10 cases for adjudication in 2017	30 cases filed as of December 31, 2017 7 cases adjudicated in 2017
Percentage reduction in processing time of electoral protests	The cases will have full blown electoral proceedings	

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES		

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Fair and speedy resolution of House of Representatives electoral contests achieved			
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	18		10

## 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; (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, the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.
4. Modification of Allocation for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, each member of Congress may modify only once his/her allocation for operational expenses to any other expense category but not to exceed the total of said allocation.

The Senate President, with respect to the Senate and the Speaker, with respect to the House of Representatives and their respective office's web administrator or his/her equivalent shall ensure that any modification under this provision shall be posted on their respective 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 House of Representatives including sale of publications and other institutional products shall be used by the House of Representatives to cover the expenses incurred for the said activities in accordance with accounting and auditing rules and regulations.

Disbursements or expenditures by the House of Representatives in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

6. Reporting and Posting Requirements. The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (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 its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.



GENERAL SUMMARY ( Cash-Based )  
 CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(2,867,063,000)	P 2,671,221,000	P(1,978,970,000)	P 1,885,693,000	P(1,628,725,000)		P(6,474,758,000)	P 4,556,914,000
B. SENATE ELECTORAL TRIBUNAL	( 226,544,000)	216,274,000	( 101,955,000)	59,466,000	( 5,000,000)		( 333,499,000)	275,740,000
C. COMMISSION ON APPOINTMENTS	( 420,492,000)	332,675,000	( 515,742,000)	436,625,000	( 9,975,000)		( 946,209,000)	769,300,000
D. HOUSE OF REPRESENTATIVES		5,085,794,000		6,154,735,000				11,240,529,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	( 198,266,000)	135,968,000	( 74,765,000)	59,867,000			( 273,031,000)	195,835,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(3,712,365,000)	P 8,441,932,000	P(2,671,432,000)	P 8,596,386,000	P(1,643,700,000)		P(8,027,497,000)	P 17,038,318,000