

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

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>HET</u>	<u>Recommendation</u>
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)			
TOTAL OBLIGATIONS	182,550	216,056	(286,328)	204,648

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	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			
TOTAL AGENCY BUDGET	182,550,000	216,056,000	204,648,000	
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
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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

30000000000000000000	Operations	(100,552,000)	73,027,000	(58,723,000)	44,569,000	(159,275,000)	117,596,000
31000000000000000000	00 : Fair and speedy resolution of House of Representatives contests achieved	(100,552,000)	73,027,000	(58,723,000)	44,569,000	(159,275,000)	117,596,000
31010000000000000000	HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	(100,552,000)	73,027,000	(58,723,000)	44,569,000	(159,275,000)	117,596,000
3101001000001000	Adjudication of Electoral Contests involving members of the House of Representatives	(100,552,000)	73,027,000	(58,723,000)	44,569,000	(159,275,000)	117,596,000
Sub-total, Operations		(100,552,000)	73,027,000	(58,723,000)	44,569,000	(159,275,000)	117,596,000
TOTAL NEW APPROPRIATIONS		P(198,266,000) P	135,968,000 P	(74,765,000) P	59,867,000	P(273,031,000) P	195,835,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	58,926	66,094	107,096	73,439
Total Permanent Positions	<u>58,926</u>	<u>66,094</u>	<u>107,096</u>	<u>73,439</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,848	2,880	2,832	2,832
Representation Allowance	4,343	2,562	4,386	2,622
Transportation Allowance	3,852	2,562	4,386	2,622
Clothing and Uniform Allowance	585	600	708	708
Honoraria		1,323	2,700	1,323
Mid-Year Bonus - Civilian	4,849	5,508	9,927	6,120
Year End Bonus	4,883	5,508	9,927	6,120
Cash Gift	593	600	708	590
Per Diems	2,220		2,220	
Productivity Enhancement Incentive	578	600	590	590
Step Increment		165		184
Total Other Compensation Common to All	<u>24,751</u>	<u>22,308</u>	<u>38,384</u>	<u>23,711</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	1,364	231	1,567	231
Lump-sum for filling of Positions - Civilian		43,586		37,334
Lump-sum for Personnel Services			41,486	
Other Personnel Benefits	23,988		7,905	
Total Other Compensation for Specific Groups	<u>25,352</u>	<u>43,817</u>	<u>50,958</u>	<u>37,565</u>
Other Benefits				
Retirement and Life Insurance Premiums	6,975	11,921	13,297	8,813
PAG-IBIG Contributions	148	144	141	141
PhilHealth Contributions	418	425	1,144	569
Employees Compensation Insurance Premiums	142	144	141	141
Terminal Leave	997	669	402	402
Total Other Benefits	<u>8,680</u>	<u>13,303</u>	<u>15,125</u>	<u>10,066</u>
TOTAL PERSONNEL SERVICES	<u>117,709</u>	<u>145,522</u>	<u>211,563</u>	<u>144,781</u>

Maintenance and Other Operating Expenses				
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	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	64,811	58,784	74,765	59,867
Financial Expenses				
Bank Charges	30			
TOTAL FINANCIAL EXPENSES	30			
TOTAL CURRENT OPERATING EXPENDITURES	182,550	204,306	286,328	204,648
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures		8,000		
Machinery and Equipment Outlay		750		
Furniture, Fixtures and Books Outlay		3,000		
TOTAL CAPITAL OUTLAYS		11,750		
GRAND TOTAL	182,550	216,056	286,328	204,648

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.

