

I. CONGRESS OF THE PHILIPPINES

A. SENATE

STRATEGIC OBJECTIVES

MANDATE : As provided under the 1987 Constitution of the Philippines, the Senate, together with the House of Representatives (HREP), make up the Congress of the Philippines which is vested with legislative powers.

The major functions of the Senate are the following:

1. The Congress, by a vote of two-thirds of both Houses in joint session assembled, voting separately, have the sole power to declare the existence of a state of war. (Paragraph 1, Section 23, Article VI)
2. Within forty-eight (48) hours from the proclamation of martial law or the suspension of the privilege of the writ of habeas corpus, the President shall submit a report in person or in writing to the Congress. The Congress, voting jointly, by a vote of at least a majority of its Members in regular or special session, may revoke such proclamation or suspension, which revocation shall not be set aside by the President. Upon the initiative of the President, the Congress may, in the same manner, extend such proclamation or suspension for a period to be determined by the Congress, if the invasion or rebellion shall persist and public safety requires it. (Paragraph 1, Section 18, Article VII)
3. No treaty or international agreement shall be valid and effective unless concurred in by at least two-thirds of all the Members of the Senate. (Section 21, Article VII)
4. Determines by a two-thirds vote of both Houses, voting separately, that the President is unable to discharge the powers and duties of his office, the Vice-President shall act as President; otherwise, the President shall continue exercising the powers and duties of his office. (Paragraph 4, Section 11, Article VII)
5. The Senate shall have the sole power to try and decide all cases of impeachment. (Paragraph 6, Section 3, Article XI)

VISION : A Senate that is independent, fair and fearless; a government institution that zealously protects the Constitution, promotes democratic values and upholds the national interest.

MISSION : To enact laws and enunciate national policies that promote the people's welfare, empower the poor and weak, stimulate economic growth, institute good governance, promote rule of law, strengthen democracy, protect the environment and the nation's rich cultural heritage, and build an equitable, prosperous and orderly society.

KEY RESULT AREAS : Rule of law; improved peace and order; sustainable economic development; and good governance.

SECTOR OUTCOME : Enactment of significant legislation and reform measures.

ORGANIZATIONAL OUTCOME :

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00000100000000	General Administration and Support	1,554,242,000	1,652,771,000	1,613,825,000
	PS	1,013,785,000	999,977,000	990,663,000
	MOOE	509,424,000	614,994,000	623,162,000
	CO	31,033,000	37,800,000	
00000300000000	Operations	1,670,297,000	1,890,103,000	1,969,658,000
	PS	702,594,000	874,816,000	955,155,000
	MOOE	962,351,000	1,005,687,000	1,014,503,000
	CO	5,352,000	9,600,000	
	Projects		69,356,000	69,356,000
	MOOE		69,356,000	69,356,000
TOTAL AGENCY BUDGET		3,224,539,000	3,612,230,000	3,652,839,000
	PS	1,716,379,000	1,874,793,000	1,945,818,000
	MOOE	1,471,775,000	1,690,037,000	1,707,021,000
	CO	36,385,000	47,400,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,173	2,172	2,172
Total Number of Filled Positions	1,900	1,901	1,901

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LEGISLATIVE SERVICES	894,670,000	1,014,503,000		1,909,173,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	1,847,212,000	1,707,021,000		3,554,233,000
National Capital Region (NCR)	1,847,212,000	1,707,021,000		3,554,233,000
TOTAL AGENCY BUDGET	1,847,212,000	1,707,021,000		3,554,233,000

SECTION 3 : SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President is authorized to:
 - (a) formulate and implement Senate of the Philippines' organizational structure;
 - (b) fix and determine the salaries, allowances and other benefits of Senate of the Philippines 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, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the Senate of the Philippines.
2. Use of Savings. The Senate President is hereby 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. Funding Requirements for the Filling of Unfilled Positions. The amount of One Hundred Twenty Nine Million One Hundred Eighty Eight Thousand Pesos (P129,188,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The Senate of the Philippines shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.
4. Release of Appropriations. All appropriations authorized for the Senate of the Philippines shall be automatically and regularly released.

5. Realignment of Allocation for Operational Expenses. Subject to the approval of the Senate President, each Senator may realign his/her allocation for operational expenses to any other expense category: PROVIDED, That the total of said allocation is not exceeded.

The Senate President and the Senate of the Philippines' web administrator or his/her equivalent shall ensure that any realignment under this provision shall be posted on the Senate of the Philippines website.

6. Appropriations for Programs and Specific Activities.

The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

No data submitted

MFO / PIs	2016 Targets
MFO 1: LEGISLATIVE SERVICES	
Legislative Services	
Number of bills submitted for hearing/deliberation	No data submitted
Number of bills passed/enacted into law	No data submitted
Number of bills enacted/implemented	No data submitted
Percent of bills passed within a year upon submission for deliberation	No data submitted

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>SP</u>	<u>Recommendation</u>
New General Appropriations	3,344,359	3,513,715	(3,915,360)	3,554,233
General Fund		3,513,715	(3,915,360)	3,554,233
R.A. No. 10633	3,344,359			
Automatic Appropriations	99,597	98,515	(110,010)	98,606
Retirement and Life Insurance Premiums	99,597	98,515	(110,010)	98,606
Continuing Appropriations	487,720	716,637		
Unobligated Releases for COE				
R.A. No. 10633		716,637		
Unobligated Releases for Capital Outlays				
R.A. No. 10352	104,393			
Unobligated Releases for MOOE				
R.A. No. 10352	383,327			
Budgetary Adjustment(s)	9,500			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	9,500			
Total Available Appropriations	3,941,176	4,328,867	(4,025,370)	3,652,839
Unused Appropriations	(716,637)	(716,637)		
Unobligated Allotment	(716,637)	(716,637)		
TOTAL OBLIGATIONS	3,224,539	3,612,230	(4,025,370)	3,652,839

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P (3,915,360,000) P 3,554,233,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(1,066,870,000)	952,542,000	(733,780,000)	623,162,000	(98,682,000)		(1,899,332,000)	1,575,704,000
000001000100000	General Administration and Support Services	(1,066,870,000)	952,542,000	(733,780,000)	623,162,000	(98,682,000)		(1,899,332,000)	1,575,704,000
103001000100001	General management and supervision	P(937,709,000) P	804,507,000	P(733,780,000) P	623,162,000	P(98,682,000)		P(1,770,171,000) P	1,427,669,000
103001000100002	Funding requirements for the filling of unfilled positions	(129,161,000)						(129,161,000)	
103001000100003	Administration of Personnel Benefits		148,035,000						148,035,000
Sub-total, General Administration and Support		(1,066,870,000)	952,542,000	(733,780,000)	623,162,000	(98,682,000)		(1,899,332,000)	1,575,704,000
000003000000000	Operations	(838,057,000)	894,670,000	(1,099,015,000)	1,014,503,000	(9,600,000)		(1,946,672,000)	1,909,173,000
000003010000000	MFO 1: LEGISLATIVE SERVICES	(838,057,000)	894,670,000	(1,099,015,000)	1,014,503,000	(9,600,000)		(1,946,672,000)	1,909,173,000
101003010100000	Legislation of Laws and Other Related Activities (Upper House)	(838,057,000)	894,670,000	(1,099,015,000)	1,014,503,000	(9,600,000)		(1,946,672,000)	1,909,173,000
Sub-total, Operations		(838,057,000)	894,670,000	(1,099,015,000)	1,014,503,000	(9,600,000)		(1,946,672,000)	1,909,173,000
TOTAL PROGRAMS AND ACTIVITIES		P(1,904,927,000) P	1,847,212,000	P(1,832,795,000) P	1,637,665,000	P(108,282,000)		P(3,846,004,000) P	3,484,877,000
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000004000000000	Locally-Funded Projects			(69,356,000)	69,356,000			(69,356,000)	69,356,000
000004100000000	Governance			(69,356,000)	69,356,000			(69,356,000)	69,356,000
000004100600000	Governance and Accountability Improvement			(69,356,000)	69,356,000			(69,356,000)	69,356,000
101004100600001	Technical Studies on the Economy, Taxation, Energy, Environment, Banking, Agriculture, Transportation and Other Technical Studies			(69,356,000)	69,356,000			(69,356,000)	69,356,000
Sub-total, Locally-Funded Project(s)				(69,356,000)	69,356,000			(69,356,000)	69,356,000
TOTAL PROJECTS				P(69,356,000) P	69,356,000			P(69,356,000) P	69,356,000
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TOTAL NEW APPROPRIATIONS		P(1,904,927,000) P	1,847,212,000	P(1,902,151,000) P	1,707,021,000	P(108,282,000)		P(3,915,360,000) P	3,554,233,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	684,271	839,829	824,336	821,713
Total Permanent Positions	684,271	839,829	824,336	821,713
Other Compensation Common to All				
Personnel Economic Relief Allowance	42,239	52,704	52,704	45,624
Representation Allowance	12,456	12,864	12,864	30,990
Transportation Allowance	10,990	12,864	12,864	30,990
Clothing and Uniform Allowance	8,884	9,075	9,075	9,505
Productivity Incentive Allowance	4,862	5,625	5,625	
Honoraria	488	1,200	1,200	1,200
Year End Bonus	60,421	62,800	68,477	68,476
Cash Gift	8,802	9,795	9,795	9,505
Step Increment		1,599	1,599	3,456
Productivity Enhancement Incentive				9,505
Total Other Compensation Common to All	149,142	168,526	174,203	209,251
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		113,668	129,161	129,188
Lump-sum for Personnel Services	708,283	598,067	670,358	636,021
Total Other Compensation for Specific Groups	708,283	711,735	799,519	765,209
Other Benefits				
Retirement and Life Insurance Premiums	88,640	98,515	110,010	98,606
PAG-IBIG Contributions	2,127	3,840	4,192	2,281
PhilHealth Contributions	5,715	8,182	8,366	6,151
Employees Compensation Insurance Premiums	2,133	3,840	4,192	2,281
Retirement Gratuity		5,347	16,500	5,347
Terminal Leave	15,579	13,500	13,500	13,500
Total Other Benefits	114,194	133,224	156,760	128,166
Non-Permanent Positions	60,489	21,479	60,119	21,479
TOTAL PERSONNEL SERVICES	1,716,379	1,874,793	2,014,937	1,945,818
Maintenance and Other Operating Expenses				
Travelling Expenses	172,732	278,667	278,667	278,667
Training and Scholarship Expenses	2,907	7,306	7,559	7,306
Supplies and Materials Expenses	18,243	80,263	80,263	80,263
Utility Expenses	50,906	54,570	63,170	54,570
Communication Expenses	19,134	44,830	50,309	44,832
Survey, Research, Exploration and Development Expenses		69,356	69,356	69,356
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	239,999	78,482	166,793	78,482
Professional Services	239,140	693,732	156,334	156,334
General Services	34,686	37,200	37,200	37,200
Repairs and Maintenance	3,759	10,000	50,000	10,000
Taxes, Insurance Premiums and Other Fees	927	3,016	4,735	3,016
Other Maintenance and Operating Expenses				
Advertising Expenses	77	1,800	3,156	1,800
Printing and Publication Expenses	1,917	3,441	3,441	3,441
Representation Expenses	65,493	84,482	84,482	84,482
Transportation and Delivery Expenses	22	782	782	782
Rent/Lease Expenses	167,445	224,734	227,392	224,734
Membership Dues and Contributions to Organizations	947	1,947	1,947	1,947

Subscription Expenses	7,321	15,429	15,429	15,429
Other Maintenance and Operating Expenses	446,120		601,136	554,380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,471,775</u>	<u>1,690,037</u>	<u>1,902,151</u>	<u>1,707,021</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,188,154</u>	<u>3,564,830</u>	<u>3,917,088</u>	<u>3,652,839</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures			5,550	
Machinery and Equipment Outlay	27,394	13,500	73,405	
Transportation Equipment Outlay	7,045	4,800	3,450	
Furniture, Fixtures and Books Outlay	1,946	29,100	16,252	
Other Property Plant and Equipment Outlay			9,625	
TOTAL CAPITAL OUTLAYS	<u>36,385</u>	<u>47,400</u>	<u>108,282</u>	
GRAND TOTAL	<u>3,224,539</u>	<u>3,612,230</u>	<u>4,025,370</u>	<u>3,652,839</u>

B. SENATE ELECTORAL TRIBUNAL

STRATEGIC OBJECTIVES

- MANDATE** : The Senate Electoral Tribunal is the sole judge of all contests relating to the election, returns, and qualifications of members of the Philippine Senate.
- VISION** : It shall be a key partner in ensuring the integrity of the electoral process.
- MISSION** : The Senate Electoral Tribunal shall steadfastly uphold the true will of the electorate as the sole judge of all contests relating to the election, returns and qualifications of Members of the Senate.
- KEY RESULT AREAS** : Just and lasting peace and the rule of law
- SECTOR OUTCOME** : Uphold the will of the electorate
- ORGANIZATIONAL OUTCOME** : 1. Fair and speedy resolution of Senatorial electoral protests achieved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	38,991,000	50,188,000	81,873,000
	PS	21,274,000	31,414,000	61,708,000
	MOOE	17,643,000	17,274,000	17,666,000
	CO	74,000	1,500,000	2,499,000
000003000000000	Operations	65,829,000	62,700,000	62,697,000
	PS	41,497,000	45,012,000	44,985,000
	MOOE	23,883,000	17,568,000	17,712,000
	CO	449,000	120,000	
TOTAL AGENCY BUDGET		<u>104,820,000</u>	<u>112,888,000</u>	<u>144,570,000</u>
	PS	62,771,000	76,426,000	106,693,000
	MOOE	41,526,000	34,842,000	35,378,000
	CO	523,000	1,620,000	2,499,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	154	154	154
Total Number of Filled Positions	109	106	106

PROPOSED 2016

OPERATIONS BY MFO				
	PS	MOOE	CO	TOTAL
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	41,223,000	17,712,000		58,935,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	101,176,000	35,378,000	2,499,000	139,053,000
National Capital Region (NCR)	101,176,000	35,378,000	2,499,000	139,053,000
TOTAL AGENCY BUDGET	101,176,000	35,378,000	2,499,000	139,053,000

SECTION 3 : SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, Chairperson of the Senate Electoral Tribunal (SET) is authorized to:

(a) formulate and implement SET's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of SET 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, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of SET.

2. Funding Requirements for the Filling of Unfilled Positions. The amount of Twenty Nine Million Three Hundred Seventy Thousand Pesos (P29,370,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The SET shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

3. Release of Appropriations. All appropriations authorized for the SET shall be automatically and regularly released.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Exclusive control, supervision and direction of all matters pertaining to senatorial electoral protests

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Fair and speedy resolution of Senatorial electoral protests achieved		
Senatorial electoral protests expeditiously adjudicated within the term	2016 - Election year	100%
Tribunal proceedings improved	Legal research published-None Tribunal Operations Automated-None	Reduction in processing time of electoral protests (Cannot be computed unless an actual protest is filed under the new Rules)

MFO / PIs	2016 Targets
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	
Electoral Protest	
Number of cases filed	1
Number of cases resolved/adjudicated	1
Number of cases resolved/ adjudicated as indicated in the work program	1

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>SET</u>	<u>Recommendation</u>
New General Appropriations	87,052	107,440	(165,209)	139,053
General Fund		107,440	(165,209)	139,053
R.A. No. 10633	87,052			
Automatic Appropriations	5,760	5,448	(5,517)	5,517
Retirement and Life Insurance Premiums	5,760	5,448	(5,517)	5,517
Continuing Appropriations	13,067	1,604		
Unobligated Releases for COE				
R.A. No. 10633		1,604		
Unobligated Releases for MOOE				
R.A. No. 10352	13,067			
Budgetary Adjustment(s)	545			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	545			
Total Available Appropriations	106,424	114,492	(170,726)	144,570
Unused Appropriations	(1,604)	(1,604)		
Unobligated Allotment	(1,604)	(1,604)		
TOTAL OBLIGATIONS	104,820	112,888	(170,726)	144,570

10 EXPENDITURE PROGRAM FY 2016 VOLUME I

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (165,209,000) P 139,053,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(59,704,000)	59,953,000	(17,666,000)	17,666,000	(2,999,000)	2,499,000	(80,369,000)	80,118,000
000001000100000	General Administration and Support Services	(59,704,000)	59,953,000	(17,666,000)	17,666,000	(2,999,000)	2,499,000	(80,369,000)	80,118,000
103001000100001	General management and supervision	P(30,331,000) P	29,475,000	P(17,666,000) P	17,666,000	P(2,999,000) P	2,499,000	P(50,996,000) P	49,640,000
103001000100002	Funding requirements for the filling of unfilled positions	(29,373,000)						(29,373,000)	
103001000100003	Administration of Personnel Benefits		30,478,000						30,478,000
Sub-total, General Administration and Support		(59,704,000)	59,953,000	(17,666,000)	17,666,000	(2,999,000)	2,499,000	(80,369,000)	80,118,000
000003000000000	Operations	(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
000003010000000	MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
101003010100000	Adjudication of Electoral Contests involving members of the Senate including Administrative Support	(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
Sub-total, Operations		(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
TOTAL NEW APPROPRIATIONS		P(100,579,000) P	101,176,000	P(57,831,000) P	35,378,000	P(6,799,000) P	2,499,000	P(165,209,000) P	139,053,000

Obligations, by Object of Expenditures

Cys 2014-2016
 (In Thousand Pesos)

	2014	2015	2016	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	43,047	45,430	45,982	45,978
Total Permanent Positions	43,047	45,430	45,982	45,978
Other Compensation Common to All Personnel				
Economic Relief Allowance	2,507	2,640	2,544	2,544
Representation Allowance	1,693	1,230	1,230	1,230
Transportation Allowance	1,570	1,230	1,230	1,230

Clothing and Uniform Allowance	485	550	530	530
Productivity Incentive Allowance	158	220		
Honoraria		100	100	100
Year End Bonus	3,657	3,784	3,831	3,832
Cash Gift	520	550	530	530
Per Diems	2,220	2,220	2,220	2,220
Step Increment		115	115	189
Productivity Enhancement Incentive	504			530
Total Other Compensation Common to All	<u>13,314</u>	<u>12,639</u>	<u>12,330</u>	<u>12,935</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian			29,373	29,370
Other Personnel Benefits	50			
Total Other Compensation for Specific Groups	<u>50</u>		<u>29,373</u>	<u>29,370</u>
Other Benefits				
Retirement and Life Insurance Premiums	5,134	5,448	5,517	5,517
PAG-IBIG Contributions	125	130	126	127
PhilHealth Contributions	419	345	338	335
Employees Compensation Insurance Premiums	125	130	126	127
Terminal Leave	335	1,108	1,108	1,108
Total Other Benefits	<u>6,138</u>	<u>7,161</u>	<u>7,215</u>	<u>7,214</u>
Non-Permanent Positions	<u>222</u>	<u>11,196</u>	<u>11,196</u>	<u>11,196</u>
TOTAL PERSONNEL SERVICES	<u>62,771</u>	<u>76,426</u>	<u>106,096</u>	<u>106,693</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	9	680	700	700
Training and Scholarship Expenses	689	1,200	1,500	1,000
Supplies and Materials Expenses	381	1,700	4,203	2,500
Utility Expenses	1,745	3,120	4,400	3,200
Communication Expenses	2,396	2,460	2,610	2,400
Awards/Rewards and Prizes	6			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,469	3,773	4,518	4,518
Professional Services	918	9,043	14,324	9,500
General Services	2,689	1,740	8,606	5,060
Repairs and Maintenance	206	8,018	600	600
Taxes, Insurance Premiums and Other Fees	62	136	250	250
Other Maintenance and Operating Expenses				
Advertising Expenses	21			
Printing and Publication Expenses	8	136	9,950	200
Representation Expenses	125	408	600	600
Transportation and Delivery Expenses		136	750	300
Rent/Lease Expenses	900	2,292	4,770	4,500
Subscription Expenses	45		50	50
Other Maintenance and Operating Expenses	26,857			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,526</u>	<u>34,842</u>	<u>57,831</u>	<u>35,378</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>104,297</u>	<u>111,268</u>	<u>163,927</u>	<u>142,071</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	173	1,620	2,460	1,960
Transportation Equipment Outlay			1,500	
Furniture, Fixtures and Books Outlay	66		300	
Other Property Plant and Equipment Outlay	89		2,000	
Intangible Assets Outlay	195		539	539
TOTAL CAPITAL OUTLAYS	<u>523</u>	<u>1,620</u>	<u>6,799</u>	<u>2,499</u>
GRAND TOTAL	<u>104,820</u>	<u>112,888</u>	<u>170,726</u>	<u>144,570</u>

C. COMMISSION ON APPOINTMENTS**STRATEGIC OBJECTIVES**

MANDATE : The Commission on Appointments (CA) is vested by the 1987 Philippine Constitution with the power to approve or disapprove appointments made by the President of the Philippines, the confirmation of which is required under the Constitution. This power shall be discharged with impartiality, without partisan consideration and with only one impelling motive, which is the harmonious and efficient functioning of the government.

VISION : It is an efficient and competent arm of the Commission on Appointments for the effective dispatch of its constitutional mandate. Towards this end, it shall focus on the primacy of service to the public, in general, and the Members of the Commission, in particular. It shall attain the highest ethical and moral standards of public service and human relations. It shall be an instrument of change for national development and progress.

MISSION : Service and country above all

KEY RESULT AREAS : Good Governance

SECTOR OUTCOME : Check and balance on the appointment process to protect and ensure public interest.

ORGANIZATIONAL OUTCOME : 1. Review and confirmation of Presidential appointments/nominations submitted to the Commission

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	278,048,000	332,429,000	363,333,000
	PS	88,887,000	147,905,000	173,453,000
	MOOE	184,213,000	184,524,000	186,020,000
	CO	4,948,000		3,860,000
000003000000000	Operations	206,772,000	226,073,000	223,712,000
	PS	75,716,000	66,597,000	64,173,000
	MOOE	131,056,000	159,476,000	159,539,000
TOTAL AGENCY BUDGET		484,820,000	558,502,000	587,045,000
	PS	164,603,000	214,502,000	237,626,000
	MOOE	315,269,000	344,000,000	345,559,000
	CO	4,948,000		3,860,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	207	222	222

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	58,867,000	159,539,000		218,406,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	224,834,000	345,559,000	3,860,000	574,253,000
National Capital Region (NCR)	224,834,000	345,559,000	3,860,000	574,253,000
TOTAL AGENCY BUDGET	224,834,000	345,559,000	3,860,000	574,253,000

SECTION 3 : SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President is authorized to:

(a) formulate and implement Commission on Appointments' organizational structure;

(b) fix and determine the salaries, allowances and other benefits of Commission on Appointments 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, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of Commission on Appointments.

2. Funding Requirements for the Filling of Unfilled Positions. The amount Thirty Five Million Two Hundred Twelve Thousand Pesos (P35,212,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The Commission on Appointments shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

3. Release of Appropriations. All appropriations authorized for the Commission on Appointments shall be automatically and regularly released.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

No data submitted

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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

MFO / PIs

2016 Targets

MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES

Presidential Appointments/nominations received

Depending on the appointments/nominations submitted by the Office of the President

N/A

Presidential appointments/nominations confirmed and/or given consent/by-passed

Depending on the appointments/nominations who have submitted complete documentary requirements

N/A

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>CA</u>	<u>Recommendation</u>
New General Appropriations	538,449	545,869	(633,430)	574,253
General Fund		545,869	(633,430)	574,253
R.A. No. 10633	538,449			
Automatic Appropriations	12,264	12,633	(12,794)	12,792
Retirement and Life Insurance Premiums	12,264	12,633	(12,794)	12,792
Continuing Appropriations	45,451	112,439		
Unobligated Releases for COE				
R.A. No. 10633		112,439		
Unobligated Releases for Capital Outlays				
R.A. No. 10352	5,658			
Unobligated Releases for MOOE				
R.A. No. 10352	39,793			
Budgetary Adjustment(s)	1,095			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,095			
Total Available Appropriations	597,259	670,941	(646,224)	587,045
Unused Appropriations	(112,439)	(112,439)		
Unobligated Allotment	(112,439)	(112,439)		
TOTAL OBLIGATIONS	484,820	558,502	(646,224)	587,045

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (633,430,000) P 574,253,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(143,467,000)	165,967,000	(207,420,000)	186,020,000	(8,860,000)	3,860,000	(359,747,000)	355,847,000
000001000100000	General Administration and Support Services	(143,467,000)	165,967,000	(207,420,000)	186,020,000	(8,860,000)	3,860,000	(359,747,000)	355,847,000
103001000100001	General management and supervision	P(108,255,000) P	96,603,000	P(207,420,000) P	186,020,000	P(8,860,000) P	3,860,000	P(324,535,000) P	286,483,000
103001000100002	Funding requirements for the filling of unfilled positions	(35,212,000)						(35,212,000)	
103001000100003	Administration of Personnel Benefits		69,364,000						69,364,000
Sub-total, General Administration and Support		(143,467,000)	165,967,000	(207,420,000)	186,020,000	(8,860,000)	3,860,000	(359,747,000)	355,847,000
000003000000000	Operations	(82,407,000)	58,867,000	(191,276,000)	159,539,000			(273,683,000)	218,406,000
000003010000000	MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	(82,407,000)	58,867,000	(191,276,000)	159,539,000			(273,683,000)	218,406,000
101003010100000	Review and confirmation of appointments submitted to the Commission	(82,407,000)	58,867,000	(191,276,000)	159,539,000			(273,683,000)	218,406,000
Sub-total, Operations		(82,407,000)	58,867,000	(191,276,000)	159,539,000			(273,683,000)	218,406,000
TOTAL NEW APPROPRIATIONS		P(225,874,000) P	224,834,000	P(398,696,000) P	345,559,000	P(8,860,000) P	3,860,000	P(633,430,000) P	574,253,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	103,086	105,253	106,601	106,599
Total Permanent Positions	103,086	105,253	106,601	106,599
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,133	5,256	5,328	5,328
Representation Allowance	4,481	5,934	6,060	6,114
Transportation Allowance	2,390	4,794	4,860	4,914
Clothing and Uniform Allowance	1,080	1,095	1,110	1,110
Productivity Incentive Allowance	567	438		
Honoraria	157	265	265	265
Year End Bonus	8,699	8,771	7,862	8,883
Cash Gift	1,084	1,095	970	1,110
Step Increment	15	260	373	429
Productivity Enhancement Incentive				1,110
Total Other Compensation Common to All	23,606	27,908	26,828	29,263

Other Compensation for Specific Groups				
RATA of Sectoral/Alternate Sectoral Representatives	1,923			
Magna Carta for Public Health Workers			20	
Lump-sum for filling of Positions - Civilian	4,268	40,401	35,212	35,212
Other Personnel Benefits	6,130	13,827	12,710	12,730
Total Other Compensation for Specific Groups	<u>12,321</u>	<u>54,228</u>	<u>47,942</u>	<u>47,942</u>
Other Benefits				
Retirement and Life Insurance Premiums	11,803	12,633	12,794	12,792
PAG-IBIG Contributions	251	262	233	267
PhilHealth Contributions	932	760	784	761
Employees Compensation Insurance Premiums	248	262	233	267
Retirement Gratuity	946	6,016	7,765	7,765
Terminal Leave	1,582	1,597	26,171	26,387
Total Other Benefits	<u>15,762</u>	<u>21,530</u>	<u>47,980</u>	<u>48,239</u>
Non-Permanent Positions	<u>9,828</u>	<u>5,583</u>	<u>9,317</u>	<u>5,583</u>
TOTAL PERSONNEL SERVICES	<u>164,603</u>	<u>214,502</u>	<u>238,668</u>	<u>237,626</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	762	1,595	1,595	1,595
Training and Scholarship Expenses	1,512	3,097	3,097	3,097
Supplies and Materials Expenses	2,697	11,690	11,190	11,190
Utility Expenses	716	1,650	1,650	1,650
Communication Expenses	1,937	5,597	5,597	5,597
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,023	5,052	2,172	2,172
Professional Services	1,464	42,885	3,650	3,650
Repairs and Maintenance	507	3,203	4,000	4,000
Taxes, Insurance Premiums and Other Fees	247	1,100	1,100	1,100
Other Maintenance and Operating Expenses				
Advertising Expenses	336	1,050	1,050	1,050
Printing and Publication Expenses	55	1,375	1,375	1,375
Representation Expenses	19,127	22,700	23,090	23,090
Rent/Lease Expenses	24,396	26,603	29,343	29,343
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	152	500	500	500
Other Maintenance and Operating Expenses	256,338	215,901	309,285	256,148
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>315,269</u>	<u>344,000</u>	<u>398,696</u>	<u>345,559</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>479,872</u>	<u>558,502</u>	<u>637,364</u>	<u>583,185</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	2,111		5,860	3,860
Transportation Equipment Outlay	1,645		1,800	
Furniture, Fixtures and Books Outlay	964		600	
Other Property Plant and Equipment Outlay	228			
Intangible Assets Outlay			600	
TOTAL CAPITAL OUTLAYS	<u>4,948</u>		<u>8,860</u>	<u>3,860</u>
GRAND TOTAL	<u>484,820</u>	<u>558,502</u>	<u>646,224</u>	<u>587,045</u>

D. HOUSE OF REPRESENTATIVES**STRATEGIC OBJECTIVES**

MANDATE : As provided for under Section 1 of Article VI of the 1987 Constitution of the Philippines, the House of Representatives (HREP), together with the Senate, make up the Congress of the Philippines which is vested with legislative powers.

The major functions of the HREP are the following:

1. Enact laws for the rationalization, unification and clarification of the policies and programs of the national government;

2. Provide a forum for citizenry where they can, through their Representatives, ventilate their views of national and integral issues as well as their opinions on the manner of administering the affairs of the government; and

3. Guide the government through legislation and oversee the execution of the laws of the land in its daily activities.

VISION : The Secretariat of the House of Representatives is an organization of career public servants providing comprehensive, strategic, innovative, efficient, environmentally responsible, ethical and citizen-friendly services to the House of Representatives, its Members and the general public and committed to sustaining a work culture of excellence, continuous learning, team work, transparency and accountability.

MISSION : The Secretariat commits to provide efficient and effective services to the House of Representatives and its Members in the performance of their mandate with integrity, competence, transparency and accountability in the service of the Filipino people.

KEY RESULT AREAS : No data submitted

SECTOR OUTCOME : No data submitted

ORGANIZATIONAL OUTCOME :

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	2,714,280,000	3,889,127,000	3,380,886,000
	PS	967,086,000	1,161,027,000	1,258,888,000
	MOOE	1,597,194,000	2,074,380,000	2,100,848,000
	CO	150,000,000	653,720,000	21,150,000
000003000000000	Operations	4,131,375,000	4,659,486,000	4,612,266,000
	PS	2,342,130,000	2,390,241,000	2,313,829,000
	MOOE	1,789,245,000	2,269,245,000	2,298,437,000
TOTAL AGENCY BUDGET		6,845,655,000	8,548,613,000	7,993,152,000
	PS	3,309,216,000	3,551,268,000	3,572,717,000
	MOOE	3,386,439,000	4,343,625,000	4,399,285,000
	CO	150,000,000	653,720,000	21,150,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	3,943	3,943	3,943
Total Number of Filled Positions	3,731	3,731	3,731

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LEGISLATIVE SERVICES	2,148,161,000	2,298,437,000		4,446,598,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	3,370,296,000	4,399,285,000	21,150,000	7,790,731,000
National Capital Region (NCR)	3,370,296,000	4,399,285,000	21,150,000	7,790,731,000
TOTAL AGENCY BUDGET	3,370,296,000	4,399,285,000	21,150,000	7,790,731,000

SECTION 3 : SPECIAL PROVISION(S)

1. Revolving Fund for the Reproduction of Legislative Records and 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 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, and to appropriate criminal action under existing penal laws.

The House of Representatives shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Speaker of the House and the House of Representatives' web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives website.

2. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Speaker of the House of Representatives is authorized to:

(a) formulate and implement the House of Representative's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of House of Representatives 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, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the House of Representatives.

3. Use of Savings. The Speaker of the House of Representatives 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.
4. Funding Requirements for the Filling of Unfilled Positions. The amount of One Hundred Thirty Seven Million Four Hundred Eighty Two Thousand Pesos (P137,482,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The House of Representatives shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

5. Release of Appropriations. All appropriations authorized for the House of Representatives shall be automatically and regularly released.
6. Realignment of Allocation for Operational Expenses. Subject to the approval of the Speaker of the House of Representatives, each member of the House of Representatives may realign their allocation for operational expenses to any other expense category: PROVIDED, That the total of said allocation is not exceeded.

The Speaker and the House of Representatives' web administrator or his/her equivalent shall ensure that any realignment under this provision shall be posted on the House of Representatives website.

7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

No data submitted

MFO / PIs	2016 Targets
MFO 1: LEGISLATIVE SERVICES	
Legislative Services	
No. of bills submitted for hearing/deliberation	No data submitted
No. of bills passed/enacted into law	No data submitted
No. of bills enacted/implemented	No data submitted
% of bills passed within a year upon submission for deliberation	No data submitted

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	6,624,579	8,346,204	(7,769,294)	7,790,731
General Fund		8,346,204	(7,769,294)	7,790,731
R.A. No. 10633	6,624,579			
Automatic Appropriations	202,421	202,409	(202,409)	202,421
Retirement and Life Insurance Premiums	202,421	202,409	(202,409)	202,421
Continuing Appropriations		320,169		
Unreleased Appropriation for Capital Outlays				
R.A. No. 10652		250,000		
Unreleased Appropriation for MOOE				
R.A. No. 10652		70,169		
Supplemental Appropriations	320,169			
General Fund				
R.A. No. 10652	320,169			
Budgetary Adjustment(s)	18,655			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	18,655			
Total Available Appropriations	7,165,824	8,868,782	(7,971,703)	7,993,152
Unused Appropriations	(320,169)	(320,169)		
Unreleased Appropriation	(320,169)	(320,169)		
TOTAL OBLIGATIONS	6,845,655	8,548,613	(7,971,703)	7,993,152

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (7,769,294,000) P 7,790,731,000

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20 EXPENDITURE PROGRAM FY 2016 VOLUME I

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(1,129,883,000)	1,222,135,000	(2,100,848,000)	2,100,848,000	(21,150,000)	21,150,000	(3,251,881,000)	3,344,133,000
000001000100000	General Administration and Support Services	(1,129,883,000)	1,222,135,000	(2,100,848,000)	2,100,848,000	(21,150,000)	21,150,000	(3,251,881,000)	3,344,133,000
103001000100001	General management and supervision	P(992,437,000) P	739,989,000	P(2,100,848,000) P	2,100,848,000	P(21,150,000) P	21,150,000	P(3,114,435,000) P	2,861,987,000
103001000100002	Funding requirements for the filling of unfilled positions	(137,446,000)						(137,446,000)	
103001000100003	Administration of Personnel Benefits		482,146,000						482,146,000
Sub-total, General Administration and Support		(1,129,883,000)	1,222,135,000	(2,100,848,000)	2,100,848,000	(21,150,000)	21,150,000	(3,251,881,000)	3,344,133,000
000003000000000	Operations	(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
000003010000000	MFO 1: LEGISLATIVE SERVICES	(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
101003010100000	Legislation of laws and other related activities (Lower House)	(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
Sub-total, Operations		(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
TOTAL NEW APPROPRIATIONS		P(3,348,859,000) P	3,370,296,000	P(4,399,285,000) P	4,399,285,000	P(21,150,000) P	21,150,000	P(7,769,294,000) P	7,790,731,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,694,595	1,702,346	1,686,838	1,686,841
Total Permanent Positions	1,694,595	1,702,346	1,686,838	1,686,841
Other Compensation Common to All				
Personnel Economic Relief Allowance	100,008	89,544	89,544	89,544
Representation Allowance	56,502	56,502	56,502	56,502
Transportation Allowance	56,502	56,502	56,502	56,502
Clothing and Uniform Allowance	18,730	18,655	18,655	18,655
Productivity Incentive Allowance	8,304	7,462		
Year End Bonus	149,376	140,566	140,566	140,570
Cash Gift	18,655	18,655	18,655	18,655
Step Increment	4,217	4,218	4,218	6,977
Productivity Enhancement Incentive	18,655			18,655
Total Other Compensation Common to All	430,949	392,104	384,642	406,060

Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	137,905	116,088	137,446	137,482
Lump-sum for Personnel Services	573,000	557,492	559,104	559,104
Total Other Compensation for Specific Groups	<u>710,905</u>	<u>673,580</u>	<u>696,550</u>	<u>696,586</u>
Other Benefits				
Retirement and Life Insurance Premiums	202,421	202,409	202,409	202,421
PAG-IBIG Contributions	4,498	4,486	4,486	4,477
PhilHealth Contributions	12,705	12,065	12,065	12,063
Employees Compensation Insurance Premiums	4,498	4,486	4,486	4,477
Retirement Gratuity	3,685	255,989	255,989	255,989
Terminal Leave	29,832	88,675	88,675	88,675
Total Other Benefits	<u>257,639</u>	<u>568,110</u>	<u>568,110</u>	<u>568,102</u>
Non-Permanent Positions	<u>215,128</u>	<u>215,128</u>	<u>215,128</u>	<u>215,128</u>
TOTAL PERSONNEL SERVICES	<u>3,309,216</u>	<u>3,551,268</u>	<u>3,551,268</u>	<u>3,572,717</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	618,267	918,267	945,815	945,815
Training and Scholarship Expenses	10,000	10,000		
Supplies and Materials Expenses	133,230	183,230	188,726	188,726
Utility Expenses	131,384	203,384	209,486	209,486
Communication Expenses	120,279	180,279	195,987	195,987
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	155,000	255,000	255,000	255,000
Professional Services	1,952,097	1,969,283	1,969,283	1,969,283
General Services		85,000	85,000	85,000
Repairs and Maintenance	85,000	165,000	169,950	169,950
Taxes, Insurance Premiums and Other Fees	5,169	5,169	5,169	5,169
Other Maintenance and Operating Expenses				
Advertising Expenses	3,000	3,000	3,090	3,090
Printing and Publication Expenses	33,511	63,511	65,416	65,416
Representation Expenses	128,493	128,493	132,348	132,348
Transportation and Delivery Expenses	185	185	191	191
Rent/Lease Expenses	200	200	200	200
Membership Dues and Contributions to Organizations	3,705	43,705	43,705	43,705
Subscription Expenses	3,277	33,277	33,277	33,277
Donations	3,642	3,642	3,642	3,642
Other Maintenance and Operating Expenses		93,000	93,000	93,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,386,439</u>	<u>4,343,625</u>	<u>4,399,285</u>	<u>4,399,285</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,695,655</u>	<u>7,894,893</u>	<u>7,950,553</u>	<u>7,972,002</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Infrastructure Outlay		89,543		
Buildings and Other Structures	40,000	364,177		
Machinery and Equipment Outlay		145,881	21,150	21,150
Furniture, Fixtures and Books Outlay	110,000	54,119		
TOTAL CAPITAL OUTLAYS	<u>150,000</u>	<u>653,720</u>	<u>21,150</u>	<u>21,150</u>
GRAND TOTAL	<u>6,845,655</u>	<u>8,548,613</u>	<u>7,971,703</u>	<u>7,993,152</u>

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

STRATEGIC OBJECTIVES

MANDATE : The House of Representatives Electoral Tribunal is the sole adjudicator of election contests involving the Members of the House of Representatives.

VISION : It shall adhere to the principles of justice, integrity and fairness in the proclamation of the will of the electorate as to who are fit to serve as Members of the House of Representatives as mandated by the Constitution.

MISSION : That as Members of the Tribunal Secretariat, we be true sentinels of the sanctity of suffrage, as we read and understand the real message of the voters, apply the correct appreciation of the law and evidence, discover wicked schemes to silence or falsify the voice of the people, and act with efficiency without sacrificing the uncompromising criterion of justice.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Adjudication of electoral contests involving Members of the House of Representatives

ORGANIZATIONAL OUTCOME : 1. Fair and speedy resolution of Congressional electoral protests achieved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	37,259,000	63,925,000	65,969,000
	PS	28,292,000	53,456,000	56,234,000
	MOOE	8,495,000	9,569,000	9,735,000
	CO	472,000	900,000	
000003000000000	Operations	111,738,000	87,044,000	87,243,000
	PS	72,891,000	52,667,000	54,057,000
	MOOE	38,252,000	32,777,000	33,186,000
	CO	595,000	1,600,000	
TOTAL AGENCY BUDGET		148,997,000	150,969,000	153,212,000
	PS	101,183,000	106,123,000	110,291,000
	MOOE	46,747,000	42,346,000	42,921,000
	CO	1,067,000	2,500,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	121	124	124

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	49,725,000	33,186,000		82,911,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	104,393,000	42,921,000		147,314,000
National Capital Region (NCR)	104,393,000	42,921,000		147,314,000
TOTAL AGENCY BUDGET	104,393,000	42,921,000		147,314,000
	=====	=====	=====	=====

SECTION 3 : 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 the House of Representatives Electoral Tribunal (HRET) is authorized to:

(a) formulate and implement HRET’s organizational structure;

(b) fix and determine the salaries, allowances and other benefits of HRET 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, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the HRET.

2. Funding Requirements for the Filling of Unfilled Positions. The amount of Thirty Two Million One Hundred Forty Six Thousand Pesos (P32,146,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The HRET shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

3. Release of Appropriations. All appropriations authorized for the HRET shall be automatically and regularly released.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Fair and speedy resolution of Congressional electoral protests achieved		
Congressional electoral protests expeditiously adjudicated within the term	2014 - 11 cases adjudicated 2015 - 12 electoral cases for adjudication	37 cases filed for 2016 - 2019 Congressional Term 10 cases for adjudication in 2016
Percentage reduction in procession time of electoral protests	The length of time that the cases will be adjudicated will depend on logistics, procedural due process and volume of election ballots and documents subject for revision and preliminary appreciation of contested ballots and testamentary evidences	The cases will have full blown electoral proceedings.

24 EXPENDITURE PROGRAM FY 2016 VOLUME I

Appropriation

(In Thousand Pesos)

Description	2014	2015	2016	
			HET	Recommendation
New General Appropriations	147,984	145,191	(1,410,379)	147,314
General Fund R.A. No. 10633	147,984	145,191	(1,410,379)	147,314
Automatic Appropriations	5,899	5,778	(8,739)	5,898
Retirement and Life Insurance Premiums	5,899	5,778	(8,739)	5,898
Continuing Appropriations	411	5,917		
Unobligated Releases for COE R.A. No. 10633		5,917		
Unobligated Releases for MOOE R.A. No. 10352	411			
Budgetary Adjustment(s)	620			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	620			
Total Available Appropriations	154,914	156,886	(1,419,118)	153,212
Unused Appropriations	(5,917)	(5,917)		
Unobligated Allotment	(5,917)	(5,917)		
TOTAL OBLIGATIONS	148,997	150,969	(1,419,118)	153,212

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,410,379,000) P 147,314,000

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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
PROGRAMS								
000001000000000 General Administration and Support	(58,660,000)	54,668,000	(19,037,000)	9,735,000			(77,697,000)	64,403,000
000001000100000 General Administration and Support Services	(58,660,000)	54,668,000	(19,037,000)	9,735,000			(77,697,000)	64,403,000
103001000100001 General management and supervision	P(25,453,000)	P 16,711,000	P(19,037,000)	P 9,735,000			P(44,490,000)	P 26,446,000
103001000100002 Funding requirements for the filling of unfilled positions	(33,207,000)						(33,207,000)	
103001000100003 Administration of Personnel Benefits		37,957,000						37,957,000
Sub-total, General Administration and Support	(58,660,000)	54,668,000	(19,037,000)	9,735,000			(77,697,000)	64,403,000

000003000000000	Operations	(75,431,000)	49,725,000	(57,251,000)	33,186,000	(1,200,000,000)	(1,332,682,000)	82,911,000
000003010000000	MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	(75,431,000)	49,725,000	(57,251,000)	33,186,000	(1,200,000,000)	(1,332,682,000)	82,911,000
101003010100000	Adjudication of Electoral Contests involving members of the House of Representatives	(75,431,000)	49,725,000	(57,251,000)	33,186,000	(1,200,000,000)	(1,332,682,000)	82,911,000
	Sub-total, Operations	(75,431,000)	49,725,000	(57,251,000)	33,186,000	(1,200,000,000)	(1,332,682,000)	82,911,000
	TOTAL NEW APPROPRIATIONS	P(134,091,000) P	104,393,000 P	P(76,288,000) P	42,921,000 P	P(1,200,000,000)	P(1,410,379,000) P	147,314,000
		=====	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	51,960	48,146	60,919	49,145
Total Permanent Positions	51,960	48,146	60,919	49,145
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,941	2,976	4,632	2,976
Representation Allowance	2,961	2,592	4,386	2,772
Transportation Allowance	2,901	2,592	4,386	2,772
Clothing and Uniform Allowance	1,071	620	965	620
Productivity Incentive Allowance	637	248		
Honoraria	2,746	1,929	5,680	1,929
Year End Bonus	4,002	4,013	6,069	4,095
Cash Gift	616	620	965	620
Step Increment		120	122	212
Productivity Enhancement Incentive			6,069	620
Total Other Compensation Common to All	17,875	15,710	33,274	16,616
Other Compensation for Specific Groups				
Longevity Pay			85	
Lump-sum for filling of Positions - Civilian		35,423	33,207	32,146
Other Personnel Benefits	24,383			
Total Other Compensation for Specific Groups	24,383	35,423	33,292	32,146
Other Benefits				
Retirement and Life Insurance Premiums	5,660	5,778	8,739	5,898
PAG-IBIG Contributions	145	149	231	149
PhilHealth Contributions	462	374	727	377
Employees Compensation Insurance Premiums	145	149	231	149
Retirement Gratuity			1,831	1,831
Terminal Leave	553	394	3,586	3,980
Total Other Benefits	6,965	6,844	15,345	12,384
TOTAL PERSONNEL SERVICES	101,183	106,123	142,830	110,291
Maintenance and Other Operating Expenses				
Travelling Expenses	1,636	1,818	1,815	1,815
Training and Scholarship Expenses	4,410	2,050	4,411	2,052
Supplies and Materials Expenses	2,999	6,867	17,602	6,875
Utility Expenses	2,659	4,900	5,500	4,608
Communication Expenses	2,453	2,480	3,600	2,480

Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,931	4,668	4,884	4,884
Professional Services	4,893	5,400	6,084	5,884
General Services	2,816	4,630	5,521	4,784
Repairs and Maintenance	384	380	1,090	380
Taxes, Insurance Premiums and Other Fees	205	860	1,055	860
Other Maintenance and Operating Expenses				
Advertising Expenses		300	336	300
Printing and Publication Expenses	375	908	905	905
Representation Expenses	5,163	1,724	4,724	1,700
Transportation and Delivery Expenses		1,600	2,680	1,600
Rent/Lease Expenses	5,050	3,470	9,500	3,503
Subscription Expenses	52	291	291	291
Other Maintenance and Operating Expenses	8,721		6,290	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,747</u>	<u>42,346</u>	<u>76,288</u>	<u>42,921</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>147,930</u>	<u>148,469</u>	<u>219,118</u>	<u>153,212</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay			400,000	
Buildings and Other Structures			800,000	
Machinery and Equipment Outlay	997	1,900		
Furniture, Fixtures and Books Outlay	70	600		
TOTAL CAPITAL OUTLAYS	<u>1,067</u>	<u>2,500</u>	<u>1,200,000</u>	
GRAND TOTAL	<u>148,997</u>	<u>150,969</u>	<u>1,419,118</u>	<u>153,212</u>

