

## 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
<b>TOTAL AGENCY BUDGET</b>	104,393,000	42,921,000		147,314,000
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**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
<b>Fair and speedy resolution of Congressional electoral protests achieved</b>		
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.

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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
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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	<u>51,960</u>	<u>48,146</u>	<u>60,919</u>	<u>49,145</u>
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	<u>17,875</u>	<u>15,710</u>	<u>33,274</u>	<u>16,616</u>
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	<u>24,383</u>	<u>35,423</u>	<u>33,292</u>	<u>32,146</u>
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	<u>6,965</u>	<u>6,844</u>	<u>15,345</u>	<u>12,384</u>
TOTAL PERSONNEL SERVICES	<u>101,183</u>	<u>106,123</u>	<u>142,830</u>	<u>110,291</u>
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

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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>