

XXXII. COMMISSION ON ELECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>COMELEC</u>	<u>Recommendation</u>
New General Appropriations	<u>16,814,910</u>	<u>16,004,848</u>	( <u>4,465,151</u> )	<u>3,117,137</u>
General Fund	16,814,910	16,004,848	( 4,465,151 )	3,117,137
Automatic Appropriations	<u>150,190</u>	<u>150,197</u>	( <u>192,352</u> )	<u>204,531</u>
Retirement and Life Insurance Premiums	150,190	150,197	( 192,352 )	204,531
Continuing Appropriations	<u>1,176,643</u>	<u>5,385,832</u>		
Unobligated Releases for COE				
R.A. No. 9970	291,913	291,913		
R.A. No. 10352	371,964	370,879		
R.A. No. 10633	512,766	82,115		
R.A. No. 10651		4,640,925		
Budgetary Adjustment(s)	<u>230,649</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	104,750			
Pension and Gratuity Fund	125,899			
Total Available Appropriations	<u>18,372,392</u>	<u>21,540,877</u>	( <u>4,657,503</u> )	<u>3,321,668</u>
Unused Appropriations	( <u>5,385,832</u> )	( <u>5,385,832</u> )		
Unobligated Allotment	( <u>5,385,832</u> )	( <u>5,385,832</u> )		
TOTAL OBLIGATIONS	<u>12,986,560</u>	<u>16,155,045</u>	( <u>4,657,503</u> )	<u>3,321,668</u>

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015</u>	<u>2016</u>	<u>2017</u>
		<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
000001000000000	General Administration and Support	<u>1,200,641,000</u>	<u>916,249,000</u>	<u>1,327,059,000</u>
	PS	687,548,000	384,989,000	808,149,000
	MOOE	435,916,000	529,260,000	518,910,000
	CO	77,177,000	2,000,000	
000003000000000	Operations	<u>1,892,073,000</u>	<u>1,785,246,000</u>	<u>1,980,609,000</u>
	PS	1,729,911,000	1,680,202,000	1,859,847,000
	MOOE	162,162,000	105,044,000	120,762,000
	Projects	<u>9,893,846,000</u>	<u>13,453,550,000</u>	<u>14,000,000</u>
	PS	557,763,000	6,726,558,000	1,000,000
	MOOE	9,265,729,000	6,726,992,000	13,000,000
	CO	70,354,000		
TOTAL AGENCY BUDGET		<u>12,986,560,000</u>	<u>16,155,045,000</u>	<u>3,321,668,000</u>
	PS	2,975,222,000	8,791,749,000	2,668,996,000
	MOOE	9,863,807,000	7,361,296,000	652,672,000
	CO	147,531,000	2,000,000	

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	5,603	5,603	5,603
Total Number of Filled Positions	4,681	4,662	4,662

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P (4,465,151,000) P 3,117,137,000  
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PROPOSED 2017

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATION OF ELECTIONS	1,705,408,000	120,762,000		1,826,170,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	885,572,000	8,509,000		894,081,000
Regional Allocation (net of Central Office):	1,578,893,000	644,163,000		2,223,056,000
National Capital Region (NCR)	78,248,000	560,357,000		638,605,000
Region I - Ilocos	110,152,000	5,845,000		115,997,000
Cordillera Administrative Region (CAR)	71,728,000	4,981,000		76,709,000
Region II - Cagayan Valley	81,470,000	5,346,000		86,816,000
Region III - Central Luzon	130,462,000	6,998,000		137,460,000
Region IVA - CALABARZON	205,289,000	500,000		205,789,000
Region IVB - MIMAROPA	2,354,000			2,354,000
Region V - Bicol	110,027,000	6,683,000		116,710,000
Region VI - Western Visayas	140,386,000	7,970,000		148,356,000
Region VII - Central Visayas	123,899,000	6,766,000		130,665,000
Region VIII - Eastern Visayas	123,360,000	6,692,000		130,052,000
Region IX - Zamboanga Peninsula	66,109,000	5,215,000		71,324,000
Region X - Northern Mindanao	80,646,000	5,704,000		86,350,000
Region XI - Davao	56,551,000	5,356,000		61,907,000
Region XII - SOCCSKSARGEN	132,554,000	10,330,000		142,884,000
Region XIII - CARAGA	65,658,000	5,420,000		71,078,000
TOTAL AGENCY BUDGET	2,464,465,000	652,672,000		3,117,137,000

SPECIAL PROVISION(S)

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

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

(b) fix and determine the salaries, allowances and other benefits of COMELEC personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) 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 COMELEC.

2. Use of Savings. The Chairperson of COMELEC 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 Four Hundred Three Million Nine Hundred Nineteen Thousand Pesos (P403,919,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. 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 COMELEC shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amount.

4. Special Audit of Printing Expenditures. The amounts appropriated herein for registration, plebiscite, referendum and election related expenditures, including those incurred for printing of ballots and similar paraphernalia shall be used exclusively for said purposes. A special audit on all expenditures incurred for printing jobs and materials used during said activities shall be undertaken by the COA within six (6) months from the conduct thereof.

The COA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, copies of the COA Special Audit report within one (1) month after the said audit.

5. 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	( 900,066,000)	758,057,000	( 821,182,000)	518,910,000	( 257,026,000)		(1,978,274,000)	1,276,967,000
103001000100000	General management and supervision	P( 561,343,000)	P 380,506,000	P( 821,182,000)	P 518,910,000	P( 257,026,000)		P(1,639,551,000)	P 899,416,000
	National Capital Region (NCR)		380,506,000		518,910,000				899,416,000
	Central Office		380,506,000		518,910,000				899,416,000
103001000200000	Administration of Personnel Benefits	( 338,723,000)	377,551,000					( 338,723,000)	377,551,000
	National Capital Region (NCR)		377,551,000						377,551,000
	Central Office		377,551,000						377,551,000
Sub-total, General Administration and Support		( 900,066,000)	758,057,000	( 821,182,000)	518,910,000	( 257,026,000)		(1,978,274,000)	1,276,967,000
000003000000000	Operations	(1,642,087,000)	1,705,408,000	( 202,243,000)	120,762,000			(1,844,330,000)	1,826,170,000
000003010000000	MFO 1: REGULATION OF ELECTIONS	(1,642,087,000)	1,705,408,000	( 202,243,000)	120,762,000			(1,844,330,000)	1,826,170,000
000003010100000	Management and supervision of elections and other electoral exercises	(1,598,311,000)	1,657,899,000	( 199,834,000)	118,988,000			(1,798,145,000)	1,776,887,000
106003010100001	Conduct of voter's education and information campaign thru print/radio/television and social media	( 9,696,000)	10,405,000	( 1,597,000)	1,097,000			( 11,293,000)	11,502,000
	National Capital Region (NCR)		10,405,000		1,097,000				11,502,000
	Central Office		10,405,000		1,097,000				11,502,000

106003010100002	Preparation of maps of territorial units of voting centers, the establishment of new voting centers, and the transfer, merger or abolition of existing ones	( 19,285,000)	20,700,000	( 3,142,000)	2,642,000	( 22,427,000)	23,342,000
	National Capital Region (NCR)		20,700,000		2,642,000		23,342,000
	Central Office		20,700,000		2,642,000		23,342,000
106003010100003	Development of software system and procedures	( 11,790,000)	12,903,000	( 41,168,000)	1,696,000	( 52,958,000)	14,599,000
	National Capital Region (NCR)		12,903,000		1,696,000		14,599,000
	Central Office		12,903,000		1,696,000		14,599,000
106003010100004	Monitoring the implementation on the conduct of election and other political exercises and development of measures to improve the registration and election systems including the dissemination of election results of previous elections	( 10,495,000)	13,587,000	( 1,089,000)	698,000	( 11,584,000)	14,285,000
	National Capital Region (NCR)		11,780,000		698,000		12,478,000
	Central Office		11,780,000		698,000		12,478,000
	Region I - Ilocos		546,000				546,000
	Regional Office - I		546,000				546,000
	Region IVA - CALABARZON		546,000				546,000
	Regional Office - IVA		546,000				546,000
	Region XII - SOCCSKSARGEN		715,000				715,000
	Regional Office - XII		715,000				715,000
106003010100005	Conduct and supervision of elections, referenda, recall votes and plebiscites	(1,525,714,000)	1,577,086,000	( 151,700,000)	111,717,000	(1,677,414,000)	1,688,803,000
	National Capital Region (NCR)		78,248,000		7,966,000		86,214,000
	Regional Office - NCR		78,248,000		7,966,000		86,214,000
	Region I - Ilocos		109,606,000		6,345,000		115,951,000
	Regional Office - I		109,606,000		6,345,000		115,951,000
	Cordillera Administrative Region (CAR)		71,728,000		5,481,000		77,209,000
	Regional Office - CAR		71,728,000		5,481,000		77,209,000
	Region II - Cagayan Valley		81,470,000		5,846,000		87,316,000
	Regional Office - II		81,470,000		5,846,000		87,316,000
	Region III - Central Luzon		130,462,000		6,998,000		137,460,000
	Regional Office - III		130,462,000		6,998,000		137,460,000

## 724 EXPENDITURE PROGRAM FY 2017 VOLUME III

Region IVA - CALABARZON	<u>204,743,000</u>	<u>18,445,000</u>	<u>223,188,000</u>			
Regional Office - IVA	204,743,000	18,445,000	223,188,000			
Region IVB - MIMAROPA	<u>2,354,000</u>		<u>2,354,000</u>			
Regional Office - IVB	2,354,000		2,354,000			
Region V - Bicol	<u>110,027,000</u>	<u>6,683,000</u>	<u>116,710,000</u>			
Regional Office - V	110,027,000	6,683,000	116,710,000			
Region VI - Western Visayas	<u>140,386,000</u>	<u>7,970,000</u>	<u>148,356,000</u>			
Regional Office - VI	140,386,000	7,970,000	148,356,000			
Region VII - Central Visayas	<u>123,899,000</u>	<u>6,766,000</u>	<u>130,665,000</u>			
Regional Office - VII	123,899,000	6,766,000	130,665,000			
Region VIII - Eastern Visayas	<u>123,360,000</u>	<u>6,692,000</u>	<u>130,052,000</u>			
Regional Office - VIII	123,360,000	6,692,000	130,052,000			
Region IX - Zamboanga Peninsula	<u>66,109,000</u>	<u>5,215,000</u>	<u>71,324,000</u>			
Regional Office - IX	66,109,000	5,215,000	71,324,000			
Region X - Northern Mindanao	<u>80,646,000</u>	<u>5,704,000</u>	<u>86,350,000</u>			
Regional Office - X	80,646,000	5,704,000	86,350,000			
Region XI - Davao	<u>56,551,000</u>	<u>5,356,000</u>	<u>61,907,000</u>			
Regional Office - XI	56,551,000	5,356,000	61,907,000			
Region XII - SOCCSKSARGEN	<u>131,839,000</u>	<u>10,830,000</u>	<u>142,669,000</u>			
Regional Office - ARMM	78,943,000	5,684,000	84,627,000			
Regional Office - XII	52,896,000	5,146,000	58,042,000			
Region XIII - CARAGA	<u>65,658,000</u>	<u>5,420,000</u>	<u>71,078,000</u>			
Regional Office - XIII	65,658,000	5,420,000	71,078,000			
106003010100006 Maintenance and Safekeeping of election statistics, results and records for record services	( <u>21,331,000</u> )	<u>23,218,000</u>	( <u>1,138,000</u> )	<u>1,138,000</u>	( <u>22,469,000</u> )	<u>24,356,000</u>
National Capital Region (NCR)		<u>23,218,000</u>		<u>1,138,000</u>		<u>24,356,000</u>
Central Office		23,218,000		1,138,000		24,356,000
000003010200000 Legal Services and Adjudication of Election Contests	( <u>43,776,000</u> )	<u>47,509,000</u>	( <u>2,409,000</u> )	<u>1,774,000</u>	( <u>46,185,000</u> )	<u>49,283,000</u>
106003010200001 Legal research and issuance of rulings and opinions	( <u>6,373,000</u> )	<u>6,921,000</u>	( <u>573,000</u> )	<u>423,000</u>	( <u>6,946,000</u> )	<u>7,344,000</u>
National Capital Region (NCR)		<u>6,921,000</u>		<u>423,000</u>		<u>7,344,000</u>
Central Office		6,921,000		423,000		7,344,000

106003010200002	Investigation and prosecution of violations of election laws	( 13,414,000)	14,696,000	( 856,000)	556,000	( 14,270,000)	15,252,000
	National Capital Region (NCR)		14,696,000		556,000		15,252,000
	Central Office		14,696,000		556,000		15,252,000
106003010200003	Processing and control of election records/paraphernalia subject to contests	( 5,492,000)	5,840,000	( 158,000)	158,000	( 5,650,000)	5,998,000
	National Capital Region (NCR)		5,840,000		158,000		5,998,000
	Central Office		5,840,000		158,000		5,998,000
106003010200004	Hearing/Trial of cases	( 18,497,000)	20,052,000	( 822,000)	637,000	( 19,319,000)	20,689,000
	National Capital Region (NCR)		20,052,000		637,000		20,689,000
	Central Office		20,052,000		637,000		20,689,000
	Sub-total, Operations	(1,642,087,000)	1,705,408,000	( 202,243,000)	120,762,000	(1,844,330,000)	1,826,170,000
	TOTAL PROGRAMS AND ACTIVITIES	P(2,542,153,000)	P 2,463,465,000	P(1,023,425,000)	P 639,672,000	P( 257,026,000)	P(3,822,604,000)
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000004000000000	Locally-Funded Projects	( 207,789,000)	1,000,000	( 405,458,000)	13,000,000	( 29,300,000)	14,000,000
000004100000000	Governance	( 207,789,000)	1,000,000	( 405,458,000)	13,000,000	( 29,300,000)	14,000,000
000004100600000	Governance and Accountability Improvement	( 207,789,000)	1,000,000	( 405,458,000)	13,000,000	( 29,300,000)	14,000,000
106004100600001	Resumption of the System of Continuing Registration			( 133,340,000)		( 133,340,000)	
106004100600007	Overseas Absentee Voting Continuing Registration and Expenses for the Office of the Overseas Voting	( 68,567,000)	1,000,000	( 89,770,000)	13,000,000	( 29,300,000)	14,000,000
	National Capital Region (NCR)		1,000,000		13,000,000		14,000,000
	Central Office		1,000,000		13,000,000		14,000,000
106004100600011	Conduct of Recall Elections	( 139,222,000)		( 182,348,000)		( 321,570,000)	
	Sub-total, Locally-Funded Project(s)	( 207,789,000)	1,000,000	( 405,458,000)	13,000,000	( 29,300,000)	14,000,000
	TOTAL PROJECTS	P( 207,789,000)	P 1,000,000	P( 405,458,000)	P 13,000,000	P( 29,300,000)	P( 642,547,000)
		=====	=====	=====	=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P(2,749,942,000)	P 2,464,465,000	P(1,428,883,000)	P 652,672,000	P( 286,326,000)	P(4,465,151,000)
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017	
			COMELEC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,366,700	1,257,000	1,358,739	1,427,452
Total Permanent Positions	1,366,700	1,257,000	1,358,739	1,427,452

Other Compensation Common to All				
Personnel Economic Relief Allowance	132,361	115,752	112,968	111,888
Representation Allowance	15,170	13,488	10,760	10,074
Transportation Allowance	16,911	13,488	10,768	10,074
Clothing and Uniform Allowance	25,118	24,115	23,535	23,310
Productivity Incentive Allowance	10,849			
Honoraria	41,129	569,012	52,228	1,000
Overtime Pay	505,339	1,551,162	35,195	
Mid-Year Bonus - Civilian			113,267	118,955
Year End Bonus	115,869	104,750	113,267	118,955
Cash Gift	27,058	24,115	23,535	23,310
Per Diems	5,947	4,249,002	104,390	
Step Increment		6,699	6,937	10,436
Productivity Enhancement Incentive	104,967	24,115	23,535	23,310
Total Other Compensation Common to All	<u>1,000,718</u>	<u>6,695,698</u>	<u>630,385</u>	<u>451,312</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	261		1,327	
Hazard Pay		60,000		
Lump-sum for filling of Positions - Civilian	38,238	91,547	338,723	370,681
Other Personnel Benefits	39,645		21,471	
Total Other Compensation for Specific Groups	<u>78,144</u>	<u>151,547</u>	<u>361,521</u>	<u>370,681</u>
Other Benefits				
Retirement and Life Insurance Premiums	172,374	150,197	192,352	204,531
PAG-IBIG Contributions	6,522	5,787	5,650	5,597
PhilHealth Contributions	15,068	13,684	13,554	13,658
Employees Compensation Insurance Premiums	6,926	5,776	5,644	5,597
Retirement Gratuity	19,957		14,500	
Terminal Leave	105,942		117,484	
Total Other Benefits	<u>326,789</u>	<u>175,444</u>	<u>349,184</u>	<u>229,383</u>
Non-Permanent Positions	<u>156,422</u>	<u>465,866</u>	<u>160,404</u>	<u>143,974</u>
Other Personnel Benefits				
Pension, Civilian Personnel	46,449	46,194	82,061	46,194
Total Other Personnel Benefits	<u>46,449</u>	<u>46,194</u>	<u>82,061</u>	<u>46,194</u>
TOTAL PERSONNEL SERVICES	<u>2,975,222</u>	<u>8,791,749</u>	<u>2,942,294</u>	<u>2,668,996</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	18,961	1,131,483	55,646	12,666
Training and Scholarship Expenses	62,709	1,359,548	155,885	30,553
Supplies and Materials Expenses	678,892	1,714,768	331,430	186,475
Utility Expenses	58,547	69,205	89,597	56,688
Communication Expenses	65,135	128,285	83,387	71,225
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses			30,000	
Extraordinary and Miscellaneous Expenses	4,631	4,841	4,849	4,465
Professional Services	24,997	34,986	40,286	40,286
General Services	152,473	4,378	4,378	4,378
Repairs and Maintenance	140,094	30,024	165,755	63,526
Taxes, Insurance Premiums and Other Fees	11,934	34,003	22,627	6,427
Other Maintenance and Operating Expenses				
Advertising Expenses	1,958	53,211	1,133	1,133
Printing and Publication Expenses			21,850	2,000
Representation Expenses	12,989	11,000	11,330	11,330
Transportation and Delivery Expenses	27,570	593,728	85,477	11,413
Rent/Lease Expenses	8,241,757	571,816	124,434	72,314
Subscription Expenses	623	1,133	1,133	1,133
Donations	2,000	1,000	1,000	1,000
Other Maintenance and Operating Expenses	358,537	1,617,887	198,686	75,660
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,863,807</u>	<u>7,361,296</u>	<u>1,428,883</u>	<u>652,672</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,839,029</u>	<u>16,153,045</u>	<u>4,371,177</u>	<u>3,321,668</u>

Capital Outlays			
Investment Outlay	16		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,644	2,000	
Machinery and Equipment Outlay	89,122		112,516
Transportation Equipment Outlay	50,903		26,430
Furniture, Fixtures and Books Outlay			43,715
Other Property Plant and Equipment Outlay	1,846		103,665
TOTAL CAPITAL OUTLAYS	<u>147,531</u>	<u>2,000</u>	<u>286,326</u>
GRAND TOTAL	<u>12,986,560</u>	<u>16,155,045</u>	<u>4,657,503</u> <u>3,321,668</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Democratic institutions strengthened

ORGANIZATIONAL

OUTCOME : 1. Free, orderly, honest and credible political exercises

PERFORMANCE INFORMATION

KEY STRATEGIES :

Implementation of institutional reforms geared towards transparency in governance and accountability.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Free, orderly, honest and credible political exercises		No multiple registration
Accurate, comprehensive, accessible, streamlined and efficient registration process and voters' list		0.01% increase in the processed voters' registration for exclusion and cancellation due to death
		0.04% increase in validated, deactivated and reactivated voters' registration records
		100% voters' registration application processed

MFO / PIs	2017 Targets
MFO 1: REGULATION OF ELECTIONS	
Registration of Voters and Candidates	
Number of voters' registration applications acted upon	7,908,131
Number of voters deleted for being double/multiple registrations	117,809
Percentage of voters' registration records validated, deactivated and reactivated	13.34%
Enforcement	
Number of complaints/cases filed and acted upon:	
- Special proceedings and special action	60
- Special cases	30
- Election matter	100
Number of cases resolved	
- Special proceedings	10
- Special action	30
- Special cases	15
- Election matter	75



