

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>SP</u>	<u>Recommendation</u>
New General Appropriations	<u>3,513,715</u>	<u>3,717,633</u>	(4,113,817)	<u>3,974,450</u>
General Fund	3,513,715	3,717,633	(4,113,817)	3,974,450
Automatic Appropriations	<u>98,515</u>	<u>98,606</u>	(124,242)	<u>141,361</u>
Retirement and Life Insurance Premiums	98,515	98,606	(124,242)	141,361
Continuing Appropriations	<u>457,786</u>	<u>775,653</u>		
Unobligated Releases for COE R.A. No. 10633	457,786			
Unobligated Releases for Capital Outlays R.A. No. 10651		24,739		
Unobligated Releases for MOOE R.A. No. 10651		750,914		
Budgetary Adjustment(s)	<u>68,476</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	68,476			
Total Available Appropriations	<u>4,138,492</u>	<u>4,591,892</u>	(4,238,059)	<u>4,115,811</u>
Unused Appropriations	(<u>783,909</u>)	(<u>775,653</u>)		
Unobligated Allotment	(<u>783,909</u>)	(<u>775,653</u>)		
TOTAL OBLIGATIONS	<u>3,354,583</u>	<u>3,816,239</u>	(4,238,059)	<u>4,115,811</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>1,654,398,000</u>	<u>1,711,162,000</u>	<u>2,012,160,000</u>
	PS	1,020,721,000	1,011,221,000	1,364,519,000
	MOOE	526,193,000	647,641,000	647,641,000
	CO	107,484,000	52,300,000	

000003000000000	Operations	<u>1,700,185,000</u>	<u>2,035,721,000</u>	<u>2,034,295,000</u>
	PS	743,103,000	929,816,000	937,990,000
	MOOE	954,857,000	1,096,305,000	1,096,305,000
	CO	2,225,000	9,600,000	
	Projects		<u>69,356,000</u>	<u>69,356,000</u>
	MOOE		69,356,000	69,356,000
TOTAL AGENCY BUDGET		<u>3,354,583,000</u>	<u>3,816,239,000</u>	<u>4,115,811,000</u>
	PS	1,763,824,000	1,941,037,000	2,302,509,000
	MOOE	1,481,050,000	1,813,302,000	1,813,302,000
	CO	109,709,000	61,900,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,172	2,172	2,172
Total Number of Filled Positions	1,919	1,919	1,919

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project, as indicated
hereunder.....P (4,113,817,000) P 3,974,450,000
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	<u>PROPOSED 2017</u>			
OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: LEGISLATIVE SERVICES	859,372,000	1,096,305,000		1,955,677,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	2,161,148,000	1,813,302,000		3,974,450,000
National Capital Region (NCR)	2,161,148,000	1,813,302,000		3,974,450,000
TOTAL AGENCY BUDGET	2,161,148,000	1,813,302,000		3,974,450,000
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SPECIAL PROVISION(S)

1. 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

		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	(1,290,148,000)	1,301,776,000	(717,962,000)	647,641,000	(86,032,000)		(2,094,142,000)	1,949,417,000
000001000100000	General Administration and Support Services	(1,290,148,000)	1,301,776,000	(717,962,000)	647,641,000	(86,032,000)		(2,094,142,000)	1,949,417,000
103001000100001	General management and supervision	P(1,290,148,000)	P 1,147,652,000	P(717,962,000)	P 647,641,000	P(86,032,000)		P(2,094,142,000)	P 1,795,293,000
103001000100003	Administration of Personnel Benefits		154,124,000						154,124,000
Sub-total, General Administration and Support		(1,290,148,000)	1,301,776,000	(717,962,000)	647,641,000	(86,032,000)		(2,094,142,000)	1,949,417,000

0000030000000000	Operations	(830,414,000)	859,372,000	(1,110,305,000)	1,096,305,000	(9,600,000)	(1,950,319,000)	1,955,677,000
0000030100000000	MFO 1: LEGISLATIVE SERVICES	(830,414,000)	859,372,000	(1,110,305,000)	1,096,305,000	(9,600,000)	(1,950,319,000)	1,955,677,000
1010030101000000	Legislation of Laws and Other Related Activities (Upper House)	(830,414,000)	859,372,000	(1,110,305,000)	1,096,305,000	(9,600,000)	(1,950,319,000)	1,955,677,000
Sub-total, Operations		(830,414,000)	859,372,000	(1,110,305,000)	1,096,305,000	(9,600,000)	(1,950,319,000)	1,955,677,000
TOTAL PROGRAMS AND ACTIVITIES		P(2,120,562,000)	P 2,161,148,000	P(1,828,267,000)	P 1,743,946,000	P(95,632,000)	P(4,044,461,000)	P 3,905,094,000
		=====	=====	=====	=====	=====	=====	=====
0000040000000000	Locally-Funded Projects			(69,356,000)	69,356,000		(69,356,000)	69,356,000
0000041000000000	Governance			(69,356,000)	69,356,000		(69,356,000)	69,356,000
0000041006000000	Governance and Accountability Improvement			(69,356,000)	69,356,000		(69,356,000)	69,356,000
1010041006000001	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
				=====	=====		=====	=====
TOTAL NEW APPROPRIATIONS		P(2,120,562,000)	P 2,161,148,000	P(1,897,623,000)	P 1,813,302,000	P(95,632,000)	P(4,113,817,000)	P 3,974,450,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	685,326	824,336	936,957	1,070,285
Total Permanent Positions	685,326	824,336	936,957	1,070,285
Other Compensation Common to All				
Personnel Economic Relief Allowance	42,114	52,704	52,704	46,056
Representation Allowance	12,175	12,864	31,602	30,846
Transportation Allowance	10,819	12,864	31,602	30,846
Clothing and Uniform Allowance	8,761	9,075	10,860	9,595
Productivity Incentive Allowance	5,185			
Honoraria	553	1,200	1,200	1,200
Mid-Year Bonus - Civilian			86,280	89,190

6 EXPENDITURE PROGRAM FY 2017 VOLUME I

Year End Bonus	60,104	62,800	86,280	89,190
Cash Gift	8,786	9,795	10,860	9,595
Step Increment		1,599	2,588	5,504
Productivity Enhancement Incentive	60,220	5,625	10,860	9,595
Total Other Compensation Common to All	<u>208,717</u>	<u>168,526</u>	<u>324,836</u>	<u>321,617</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		129,161	98,400	138,749
Lump-sum for Personnel Services	704,780	598,067	657,712	585,520
Total Other Compensation for Specific Groups	<u>704,780</u>	<u>727,228</u>	<u>756,112</u>	<u>724,269</u>
Other Benefits				
Retirement and Life Insurance Premiums	87,226	98,606	124,242	141,361
PAG-IBIG Contributions	2,080	3,840	4,192	2,302
PhilHealth Contributions	5,644	8,182	8,609	6,347
Employees Compensation Insurance Premiums	2,093	3,840	4,192	2,302
Retirement Gratuity		16,500	16,500	5,347
Terminal Leave	9,596	68,500	12,700	7,200
Total Other Benefits	<u>106,639</u>	<u>199,468</u>	<u>170,435</u>	<u>164,859</u>
Non-Permanent Positions	<u>58,362</u>	<u>21,479</u>	<u>56,464</u>	<u>21,479</u>
TOTAL PERSONNEL SERVICES	<u>1,763,824</u>	<u>1,941,037</u>	<u>2,244,804</u>	<u>2,302,509</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	166,720	278,667	278,667	278,667
Training and Scholarship Expenses	1,650	7,306	7,306	7,306
Supplies and Materials Expenses	30,284	80,263	94,075	80,363
Utility Expenses	41,191	54,570	63,170	54,570
Communication Expenses	17,639	44,830	45,869	44,830
Survey, Research, Exploration and Development Expenses		69,356	69,356	69,356
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	246,247	169,682	173,133	169,682
Professional Services	218,662	156,334	162,064	156,334
General Services	33,972	37,200	37,200	37,200
Repairs and Maintenance	3,009	10,000	28,394	10,000
Taxes, Insurance Premiums and Other Fees	992	3,016	4,199	3,016
Other Maintenance and Operating Expenses				
Advertising Expenses	122	1,800	3,456	1,656
Printing and Publication Expenses	1,764	3,441	4,573	3,441
Representation Expenses	71,745	84,482	86,005	84,482
Transportation and Delivery Expenses		782	782	782
Rent/Lease Expenses	171,919	234,881	234,881	234,881
Membership Dues and Contributions to Organizations	760	1,947	1,947	1,947
Subscription Expenses	8,263	15,429	19,456	15,489
Other Maintenance and Operating Expenses	466,111	559,316	583,090	559,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,481,050</u>	<u>1,813,302</u>	<u>1,897,623</u>	<u>1,813,302</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,244,874</u>	<u>3,754,339</u>	<u>4,142,427</u>	<u>4,115,811</u>

Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures		12,550	8,010	
Machinery and Equipment Outlay	9,599	31,750	72,229	
Transportation Equipment Outlay	490	12,300	8,630	
Furniture, Fixtures and Books Outlay	6,662	5,300	6,763	
Other Property Plant and Equipment Outlay	92,958			
 TOTAL CAPITAL OUTLAYS	 109,709	 61,900	 95,632	
 GRAND TOTAL	 3,354,583	 3,816,239	 4,238,059	 4,115,811

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enactment of significant legislation and reform measures.

ORGANIZATIONAL
OUTCOME :

B. SENATE ELECTORAL TRIBUNAL

<u>Appropriations/Obligations</u>				
(In Thousand Pesos)				
<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>SET</u>	<u>Recommendation</u>
New General Appropriations	107,440	244,053	(254,516)	257,987
General Fund	107,440	244,053	(254,516)	257,987
Automatic Appropriations	5,448	5,517	(5,900)	10,358
Retirement and Life Insurance Premiums	5,448	5,517	(5,900)	10,358
Continuing Appropriations		5,705		
Unobligated Releases for Capital Outlays				
R.A. No. 10651		42		
Unobligated Releases for MOOE				
R.A. No. 10651		5,663		
Budgetary Adjustment(s)	3,832			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	3,832			
Total Available Appropriations	116,720	255,275	(260,416)	268,345
Unused Appropriations	(5,847)	(5,705)		
Unobligated Allotment	(5,847)	(5,705)		
 TOTAL OBLIGATIONS	 110,873	 249,570	 (260,416)	 268,345
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		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	38,301,000	108,191,000	146,521,000
	PS	21,388,000	85,876,000	128,855,000
	MOOE	16,713,000	17,666,000	17,666,000
	CO	200,000	4,649,000	
000003000000000	Operations	72,572,000	141,379,000	121,824,000
	PS	49,809,000	99,080,000	81,675,000
	MOOE	21,385,000	40,149,000	40,149,000
	CO	1,378,000	2,150,000	
TOTAL AGENCY BUDGET		110,873,000	249,570,000	268,345,000
	PS	71,197,000	184,956,000	210,530,000
	MOOE	38,098,000	57,815,000	57,815,000
	CO	1,578,000	6,799,000	

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	154	154	154
Total Number of Filled Positions	99	106	106

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (254,516,000) P 257,987,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	77,011,000	40,149,000		117,160,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	200,172,000	57,815,000		257,987,000
National Capital Region (NCR)	200,172,000	57,815,000		257,987,000
TOTAL AGENCY BUDGET	200,172,000	57,815,000		257,987,000
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SPECIAL PROVISION(S)

1. 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

Current Operating Expenditures							
Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
PROGRAMS							
00000100000000000000	General Administration and Support	(119,958,000)	123,161,000	(17,666,000)	17,666,000	(4,600,000)	
						(142,224,000)	140,827,000
0000010001000000	General Administration and Support Services	(119,958,000)	123,161,000	(17,666,000)	17,666,000	(4,600,000)	
						(142,224,000)	140,827,000
1030010001000001	General management and supervision	P(119,958,000)	P 83,065,000	P(17,666,000)	P 17,666,000	P(4,600,000)	
						P(142,224,000)	P 100,731,000
1030010001000003	Administration of Personnel Benefits		40,096,000				40,096,000
Sub-total, General Administration and Support		(119,958,000)	123,161,000	(17,666,000)	17,666,000	(4,600,000)	
						(142,224,000)	140,827,000
00000300000000000000	Operations	(70,643,000)	77,011,000	(40,149,000)	40,149,000	(1,500,000)	
						(112,292,000)	117,160,000
0000030100000000	MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	(70,643,000)	77,011,000	(40,149,000)	40,149,000	(1,500,000)	
						(112,292,000)	117,160,000
1010030101000000	Adjudication of Electoral Contests involving members of the Senate including Administrative Support	(70,643,000)	77,011,000	(40,149,000)	40,149,000	(1,500,000)	
						(112,292,000)	117,160,000
Sub-total, Operations		(70,643,000)	77,011,000	(40,149,000)	40,149,000	(1,500,000)	
						(112,292,000)	117,160,000
TOTAL NEW APPROPRIATIONS		P(190,601,000)	P 200,172,000	P(57,815,000)	P 57,815,000	P(6,100,000)	
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						P(254,516,000)	P 257,987,000

Obligations, by Object of Expenditures

CYs 2015-2017

(In Thousand Pesos)

	2015	2016	2017	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	44,643	45,978	49,164	55,289
Total Permanent Positions	44,643	45,978	49,164	55,289
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,543	2,544	2,520	2,544
Representation Allowance	1,707	1,230	2,064	960
Transportation Allowance	1,573	1,230	1,566	960
Clothing and Uniform Allowance	465	530	525	530
Productivity Incentive Allowance	369			
Honoraria		100	200	200
Mid-Year Bonus - Civilian				4,608
Year End Bonus	3,842	3,832	4,098	4,608
Cash Gift	550	530	525	530
Per Diems	2,220	2,220	3,300	3,300
Step Increment		189	3,500	294
Productivity Enhancement Incentive	3,831	530	525	530
Total Other Compensation Common to All	17,100	12,935	18,823	19,064
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		29,370	36,285	39,573
Lump-sum for Personnel Services			72,833	72,833
Other Personnel Benefits	205	74,205	11,454	11,454
Total Other Compensation for Specific Groups	205	103,575	120,572	123,860
Other Benefits				
Retirement and Life Insurance Premiums	5,307	5,517	5,900	10,358
PAG-IBIG Contributions	127	127	126	127
PhilHealth Contributions	424	335	426	341
Employees Compensation Insurance Premiums	127	127	126	127
Terminal Leave	3,041	5,166	367	367
Total Other Benefits	9,026	11,272	6,945	11,320
Non-Permanent Positions	223	11,196	997	997
TOTAL PERSONNEL SERVICES	71,197	184,956	196,501	210,530
Maintenance and Other Operating Expenses				
Travelling Expenses	9	700	660	660
Training and Scholarship Expenses	1,523	1,500	1,503	1,503
Supplies and Materials Expenses	540	4,202	6,329	6,329
Utility Expenses	1,630	4,400	4,532	4,532
Communication Expenses	828	2,610	3,656	3,656
Awards/Rewards and Prizes	6			

Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	3,968	4,518	4,518	4,518
Professional Services	1,576	14,324	11,356	11,356
General Services	2,738	5,060	8,300	8,300
Repairs and Maintenance	396	600	600	600
Taxes, Insurance Premiums and Other Fees	59	250	230	230
Other Maintenance and Operating Expenses				
Advertising Expenses	11			
Printing and Publication Expenses	26	470	481	481
Representation Expenses	475	600	600	600
Transportation and Delivery Expenses		750	750	750
Rent/Lease Expenses	900	14,250	14,250	14,250
Subscription Expenses	46	50	50	50
Other Maintenance and Operating Expenses	23,367	3,531		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,098	57,815	57,815	57,815
TOTAL CURRENT OPERATING EXPENDITURES	109,295	242,771	254,316	268,345
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	41			
Machinery and Equipment Outlay	886	1,960	4,100	
Transportation Equipment Outlay		4,300	2,000	
Other Property Plant and Equipment Outlay	19			
Intangible Assets Outlay	632	539		
TOTAL CAPITAL OUTLAYS	1,578	6,799	6,100	
GRAND TOTAL	110,873	249,570	260,416	268,345

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Uphold the will of the electorate

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Fair and speedy resolution of Senatorial electoral protests achieved		
Senatorial electoral protests expeditiously adjudicated within the term	Not an 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	2017 Targets
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	
Number of cases filed/ Number of research published/ Number of proceedings improved	
Development and Implementation of Information System	1
Post Preliminary Appreciation Decision Support System (PPADSS)	1
Automated Records Management System (ARMS)	1

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017	
			CA	Recommendation
New General Appropriations	545,869	583,014	(745,060)	603,111
General Fund	545,869	583,014	(745,060)	603,111
Automatic Appropriations	12,633	12,792		20,054
Retirement and Life Insurance Premiums	12,633	12,792		20,054
Continuing Appropriations	66,039	92,866		
Unobligated Releases for COE R.A. No. 10633	66,039			
Unobligated Releases for MOOE R.A. No. 10651		92,866		
Budgetary Adjustment(s)	8,883			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	8,883			
Total Available Appropriations	633,424	688,672	(745,060)	623,165
Unused Appropriations	(142,589)	(92,866)		
Unobligated Allotment	(142,589)	(92,866)		
TOTAL OBLIGATIONS	490,835	595,806	(745,060)	623,165
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	266,963,000	372,094,000	381,762,000
	PS	92,966,000	173,453,000	186,981,000
	MOOE	171,811,000	194,781,000	194,781,000
	CO	2,186,000	3,860,000	

000003000000000	Operations	223,872,000	223,712,000	241,403,000
	PS	83,819,000	64,173,000	81,864,000
	MOOE	140,053,000	159,539,000	159,539,000
TOTAL AGENCY BUDGET		490,835,000	595,806,000	623,165,000
	PS	176,785,000	237,626,000	268,845,000
	MOOE	311,864,000	354,320,000	354,320,000
	CO	2,186,000	3,860,000	

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	213	225	225

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (745,060,000) P 603,111,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	75,033,000	159,539,000		234,572,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	248,791,000	354,320,000		603,111,000
National Capital Region (NCR)	248,791,000	354,320,000		603,111,000
TOTAL AGENCY BUDGET	248,791,000	354,320,000		603,111,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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:

14 EXPENDITURE PROGRAM FY 2017 VOLUME I

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	(166,103,000)	173,758,000	(253,460,000)	194,781,000	(13,607,000)		(433,170,000)	368,539,000
000001000100000	General Administration and Support Services	(166,103,000)	173,758,000	(253,460,000)	194,781,000	(13,607,000)		(433,170,000)	368,539,000
103001000100001	General management and supervision	P(166,103,000)	P 132,864,000	P(253,460,000)	P 194,781,000	P(13,607,000)		P(433,170,000)	P 327,645,000
103001000100003	Administration of Personnel Benefits		40,894,000						40,894,000
Sub-total, General Administration and Support		(166,103,000)	173,758,000	(253,460,000)	194,781,000	(13,607,000)		(433,170,000)	368,539,000
000003000000000	Operations	(138,799,000)	75,033,000	(173,091,000)	159,539,000			(311,890,000)	234,572,000
000003010000000	MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	(138,799,000)	75,033,000	(173,091,000)	159,539,000			(311,890,000)	234,572,000
101003010100000	Review and confirmation of appointments submitted to the Commission	(138,799,000)	75,033,000	(173,091,000)	159,539,000			(311,890,000)	234,572,000
Sub-total, Operations		(138,799,000)	75,033,000	(173,091,000)	159,539,000			(311,890,000)	234,572,000
TOTAL NEW APPROPRIATIONS		P(304,902,000)	P 248,791,000	P(426,551,000)	P 354,320,000	P(13,607,000)		P(745,060,000)	P 603,111,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

		2015	2016	2017	
				CA	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		106,476	106,599	131,027	138,659
Total Permanent Positions		106,476	106,599	131,027	138,659
Other Compensation Common to All					
Personnel Economic Relief Allowance		5,204	5,328	5,400	5,400
Representation Allowance		5,067	6,114	6,114	6,234
Transportation Allowance		4,897	4,914	4,914	5,034

Clothing and Uniform Allowance	1,090	1,110	1,125	1,125
Productivity Incentive Allowance	621			
Honoraria	226	265	265	265
Mid-Year Bonus - Civilian				11,555
Year End Bonus	8,921	8,883	10,919	11,555
Cash Gift	1,093	1,110	1,125	1,125
Step Increment		429	429	678
Productivity Enhancement Incentive		1,110	1,125	1,125
Total Other Compensation Common to All	27,119	29,263	31,416	44,096
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	20		18	18
Laundry Allowance			2	2
Lump-sum for filling of Positions - Civilian	3,747	35,212	42,737	37,743
Other Personnel Benefits	14,018	12,730	19,495	18,547
Total Other Compensation for Specific Groups	17,785	47,942	62,252	56,310
Other Benefits				
Retirement and Life Insurance Premiums	12,229	12,792	15,723	20,054
PAG-IBIG Contributions	256	267	270	270
PhilHealth Contributions	963	761	761	784
Employees Compensation Insurance Premiums	252	267	270	270
Retirement Gratuity		7,765	2,540	2,540
Terminal Leave	1,749	26,387	49,568	279
Total Other Benefits	15,449	48,239	69,132	24,197
Non-Permanent Positions	9,956	5,583	11,075	5,583
TOTAL PERSONNEL SERVICES	176,785	237,626	304,902	268,845
Maintenance and Other Operating Expenses				
Travelling Expenses	729	1,595	2,000	2,000
Training and Scholarship Expenses	260	3,097	3,200	3,200
Supplies and Materials Expenses	2,944	11,190	11,994	11,494
Utility Expenses	625	2,250	2,318	2,318
Communication Expenses	2,014	5,597	6,271	5,731
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,462	2,772	5,222	5,222
Professional Services	1,833	3,650	3,959	3,959
General Services			600	
Repairs and Maintenance	472	4,000	4,120	4,120
Taxes, Insurance Premiums and Other Fees	260	1,100	1,133	1,133
Other Maintenance and Operating Expenses				
Advertising Expenses	373	1,050	1,082	1,082
Printing and Publication Expenses	55	1,975	3,034	2,034
Representation Expenses	20,040	23,090	23,850	23,350
Rent/Lease Expenses	25,490	31,304	31,995	31,995
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	161	500	515	515
Other Maintenance and Operating Expenses	251,146	261,148	325,256	256,165
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	311,864	354,320	426,551	354,320
TOTAL CURRENT OPERATING EXPENDITURES	488,649	591,946	731,453	623,165

Capital Outlays

Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	874	3,860	8,266	
Transportation Equipment Outlay			2,000	
Furniture, Fixtures and Books Outlay	1,077		841	
Other Property Plant and Equipment Outlay	235		1,500	
Intangible Assets Outlay			1,000	
TOTAL CAPITAL OUTLAYS	2,186	3,860	13,607	
GRAND TOTAL	490,835	595,806	745,060	623,165

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	2015	2016	2017	
			HR	Recommendation
New General Appropriations	8,346,204	8,861,413	(8,284,312)	8,652,596
General Fund	8,346,204	8,861,413	(8,284,312)	8,652,596
Automatic Appropriations	202,409	202,421	(231,444)	285,230
Retirement and Life Insurance Premiums	202,409	202,421	(231,444)	285,230

Continuing Appropriations	<u>320,169</u>			
Unreleased Appropriation for Capital Outlays				
R.A. No. 10652	250,000			
Unreleased Appropriation for MOOE				
R.A. No. 10652	70,169			
Budgetary Adjustment(s)	<u>140,570</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	<u>140,570</u>			
Total Available Appropriations	9,009,352	9,063,834	(8,515,756)	8,937,826
Unused Appropriations	<u>(320,169)</u>			
Unobligated Allotment	<u>(320,169)</u>			
TOTAL OBLIGATIONS	<u>8,689,183</u>	<u>9,063,834</u>	<u>(8,515,756)</u>	<u>8,937,826</u>
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>4,029,697,000</u>	<u>3,680,886,000</u>	<u>3,124,987,000</u>
	PS	1,301,597,000	1,258,888,000	1,024,139,000
	MOOE	2,074,380,000	2,100,848,000	2,100,848,000
	CO	653,720,000	321,150,000	
000003000000000	Operations	<u>4,659,486,000</u>	<u>5,382,948,000</u>	<u>5,812,839,000</u>
	PS	2,390,241,000	2,682,711,000	3,112,602,000
	MOOE	2,269,245,000	2,700,237,000	2,700,237,000
TOTAL AGENCY BUDGET		<u>8,689,183,000</u>	<u>9,063,834,000</u>	<u>8,937,826,000</u>
	PS	3,691,838,000	3,941,599,000	4,136,741,000
	MOOE	4,343,625,000	4,801,085,000	4,801,085,000
	CO	653,720,000	321,150,000	

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	3,938	3,918	3,918
Total Number of Filled Positions	3,726	3,694	3,694

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (8,284,312,000) P 8,652,596,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: LEGISLATIVE SERVICES	2,883,578,000	2,700,237,000		5,583,815,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	3,851,511,000	4,801,085,000		8,652,596,000
National Capital Region (NCR)	3,851,511,000	4,801,085,000		8,652,596,000
TOTAL AGENCY BUDGET	3,851,511,000	4,801,085,000		8,652,596,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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

Current Operating Expenditures							
Personnel Services				Maintenance and Other Operating Expenses		Capital Outlays	
Total		Total		Total		Total	
HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
PROGRAMS							
0000010000000000	General Administration and Support	(821,390,000)	967,933,000	(2,100,848,000)	2,100,848,000		
						(2,922,238,000)	3,068,781,000
0000010001000000	General Administration and Support Services	(821,390,000)	967,933,000	(2,100,848,000)	2,100,848,000		
						(2,922,238,000)	3,068,781,000
1030010001000001	General management and supervision	P(821,390,000)	P 782,537,000	P(2,100,848,000)	P 2,100,848,000		
						P(2,922,238,000)	P 2,883,385,000
1030010001000003	Administration of Personnel Benefits		185,396,000				185,396,000
Sub-total, General Administration and Support		(821,390,000)	967,933,000	(2,100,848,000)	2,100,848,000	(2,922,238,000)	3,068,781,000

00000300000000 Operations	(2,661,837,000)	2,883,578,000	(2,700,237,000)	2,700,237,000	(5,362,074,000)	5,583,815,000
00000301000000 MFO 1: LEGISLATIVE SERVICES	(2,661,837,000)	2,883,578,000	(2,700,237,000)	2,700,237,000	(5,362,074,000)	5,583,815,000
101003010100000 Legislation of laws and other related activities (Lower House)	(2,661,837,000)	2,883,578,000	(2,700,237,000)	2,700,237,000	(5,362,074,000)	5,583,815,000
Sub-total, Operations	(2,661,837,000)	2,883,578,000	(2,700,237,000)	2,700,237,000	(5,362,074,000)	5,583,815,000
TOTAL NEW APPROPRIATIONS	P(3,483,227,000)	P 3,851,511,000	P(4,801,085,000)	P 4,801,085,000	P(8,284,312,000)	P 8,652,596,000
	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,847,134	1,710,103	1,928,710	2,235,522
Total Permanent Positions	1,847,134	1,710,103	1,928,710	2,235,522
Other Compensation Common to All				
Personnel Economic Relief Allowance	89,544	90,624	88,656	88,656
Representation Allowance	56,502	56,502	56,502	56,502
Transportation Allowance	56,502	56,502	56,502	56,502
Clothing and Uniform Allowance	18,655	18,805	18,470	18,470
Mid-Year Bonus - Civilian			160,726	186,294
Year End Bonus	140,566	142,254	160,726	186,294
Cash Gift	18,655	18,955	18,470	18,470
Step Increment		6,977	4,822	11,032
Productivity Enhancement Incentive	7,462	18,805	18,470	18,470
Total Other Compensation Common to All	387,886	409,424	583,344	640,690
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	116,088	138,324	175,981	179,953
Lump-sum for Personnel Services	557,492	559,104	559,104	559,104
Total Other Compensation for Specific Groups	673,580	697,428	735,085	739,057
Other Benefits				
Retirement and Life Insurance Premiums	202,409	202,421	231,444	285,230
PAG-IBIG Contributions	4,486	4,477	4,433	4,433
PhilHealth Contributions	12,065	12,063	12,094	12,248
Employees Compensation Insurance Premiums	4,486	4,477	4,433	4,433
Retirement Gratuity	255,989	508,728		
Terminal Leave	88,675	177,350		
Total Other Benefits	568,110	909,516	252,404	306,344
Non-Permanent Positions	215,128	215,128	215,128	215,128
TOTAL PERSONNEL SERVICES	3,691,838	3,941,599	3,714,671	4,136,741

Maintenance and Other Operating Expenses

Travelling Expenses	918,267	945,815	945,815	945,815
Training and Scholarship Expenses	10,000	10,000	10,000	10,000
Supplies and Materials Expenses	183,230	188,726	188,726	188,726
Utility Expenses	203,384	209,486	209,486	209,486
Communication Expenses	180,279	195,987	195,987	195,987
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	255,000	255,000	255,000	255,000
Professional Services	1,969,283	1,969,283	1,969,283	1,969,283
General Services	85,000	85,000	85,000	85,000
Repairs and Maintenance	165,000	169,950	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	3,090	3,090	3,090
Printing and Publication Expenses	63,511	65,416	65,416	65,416
Representation Expenses	128,493	132,348	132,348	132,348
Transportation and Delivery Expenses	185	191	191	191
Rent/Lease Expenses	200	200	200	200
Membership Dues and Contributions to Organizations	43,705	43,705	43,705	43,705
Subscription Expenses	33,277	33,277	33,277	33,277
Donations	3,642	3,642	3,642	3,642
Other Maintenance and Operating Expenses	93,000	484,800	484,800	484,800

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,343,625</u>	<u>4,801,085</u>	<u>4,801,085</u>	<u>4,801,085</u>
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TOTAL CURRENT OPERATING EXPENDITURES	<u>8,035,463</u>	<u>8,742,684</u>	<u>8,515,756</u>	<u>8,937,826</u>
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Capital Outlays

Investment Outlay	89,543			
Property, Plant and Equipment Outlay				
Buildings and Other Structures	364,177	122,000		
Machinery and Equipment Outlay	145,881	154,950		
Furniture, Fixtures and Books Outlay	54,119	39,000		
Intangible Assets Outlay		5,200		

TOTAL CAPITAL OUTLAYS	<u>653,720</u>	<u>321,150</u>		
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GRAND TOTAL	<u>8,689,183</u>	<u>9,063,834</u>	<u>8,515,756</u>	<u>8,937,826</u>
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STRATEGIC OBJECTIVES

SECTOR OUTCOME : No data submitted

ORGANIZATIONAL
OUTCOME :

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>HET</u>	<u>Recommendation</u>
New General Appropriations	<u>145,191</u>	<u>152,314</u>	(1,617,352)	<u>169,709</u>
General Fund	145,191	152,314	(1,617,352)	169,709
Automatic Appropriations	<u>5,778</u>	<u>5,898</u>		<u>10,714</u>
Retirement and Life Insurance Premiums	5,778	5,898		10,714
Continuing Appropriations	<u>5,677</u>	<u>2,500</u>		
Unobligated Releases for COE R.A. No. 10633	5,677			
Unobligated Releases for Capital Outlays R.A. No. 10651		2,500		
Budgetary Adjustment(s)	<u>4,037</u>			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,037			
Total Available Appropriations	<u>160,683</u>	<u>160,712</u>	(1,617,352)	<u>180,423</u>
Unused Appropriations	(2,631)	(2,500)		
Unobligated Allotment	(2,631)	(2,500)		
TOTAL OBLIGATIONS	<u>158,052</u> =====	<u>158,212</u> =====	(1,617,352) =====	<u>180,423</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>36,306,000</u>	<u>70,969,000</u>	<u>81,940,000</u>
	PS	25,511,000	56,234,000	67,205,000
	MOOE	10,646,000	14,735,000	14,735,000
	CO	149,000		
000003000000000	Operations	<u>121,746,000</u>	<u>87,243,000</u>	<u>98,483,000</u>
	PS	75,504,000	54,057,000	65,297,000
	MOOE	41,667,000	33,186,000	33,186,000
	CO	4,575,000		

TOTAL AGENCY BUDGET	<u>158,052,000</u>	<u>158,212,000</u>	<u>180,423,000</u>
PS	101,015,000	110,291,000	132,502,000
MOOE	52,313,000	47,921,000	47,921,000
CO	4,724,000		

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	122	121	121

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (1,617,352,000) P 169,709,000
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	59,999,000	33,186,000		93,185,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>121,788,000</u>	<u>47,921,000</u>		<u>169,709,000</u>
National Capital Region (NCR)	121,788,000	47,921,000		169,709,000
TOTAL AGENCY BUDGET	<u>121,788,000</u>	<u>47,921,000</u>		<u>169,709,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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

		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	(90,004,000)	61,789,000	(31,456,000)	14,735,000			(121,460,000)	76,524,000
000001000100000	General Administration and Support Services	(90,004,000)	61,789,000	(31,456,000)	14,735,000			(121,460,000)	76,524,000
103001000100001	General management and supervision	P(90,004,000)	P 22,170,000	P(31,456,000)	P 14,735,000			P(121,460,000)	P 36,905,000
103001000100003	Administration of Personnel Benefits		39,619,000						39,619,000
Sub-total, General Administration and Support		(90,004,000)	61,789,000	(31,456,000)	14,735,000			(121,460,000)	76,524,000
000003000000000	Operations	(188,279,000)	59,999,000	(107,613,000)	33,186,000	(1,200,000,000)		(1,495,892,000)	93,185,000
000003010000000	MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	(188,279,000)	59,999,000	(107,613,000)	33,186,000	(1,200,000,000)		(1,495,892,000)	93,185,000
101003010100000	Adjudication of Electoral Contests involving members of the House of Representatives	(188,279,000)	59,999,000	(107,613,000)	33,186,000	(1,200,000,000)		(1,495,892,000)	93,185,000
Sub-total, Operations		(188,279,000)	59,999,000	(107,613,000)	33,186,000	(1,200,000,000)		(1,495,892,000)	93,185,000
TOTAL NEW APPROPRIATIONS		P(278,283,000)	P 121,788,000	P(139,069,000)	P 47,921,000	P(1,200,000,000)		P(1,617,352,000)	P 169,709,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

		2015	2016	2017	
				HET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		48,656	49,145	134,316	59,840
Total Permanent Positions		48,656	49,145	134,316	59,840

Other Compensation Common to All				
Personnel Economic Relief Allowance	2,950	2,976	7,560	2,904
Representation Allowance	4,651	2,772	7,050	2,634
Transportation Allowance	4,650	2,772	7,050	2,634
Clothing and Uniform Allowance	595	620	1,575	605
Productivity Incentive Allowance	461			
Honoraria		1,929	7,003	1,323
Mid-Year Bonus - Civilian			11,178	4,986
Year End Bonus	4,038	4,095	11,178	4,986
Cash Gift	612	620	1,575	605
Per Diems	2,220		2,220	
Step Increment		212	344	327
Productivity Enhancement Incentive		620	1,575	605
Performance Based Bonus			6,703	
Total Other Compensation Common to All	20,177	16,616	65,011	21,609
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions			582	231
Lump-sum for filling of Positions - Civilian		32,146	38,722	38,926
Other Personnel Benefits	21,577			
Total Other Compensation for Specific Groups	21,577	32,146	39,304	39,157
Other Benefits				
Retirement and Life Insurance Premiums	5,712	5,898	16,098	10,714
PAG-IBIG Contributions	145	149	377	145
PhilHealth Contributions	467	377	971	377
Employees Compensation Insurance Premiums	145	149	377	145
Retirement Gratuity		1,831		
Terminal Leave	4,136	3,980	1,030	515
Total Other Benefits	10,605	12,384	18,853	11,896
Non-Permanent Positions			20,799	
TOTAL PERSONNEL SERVICES	101,015	110,291	278,283	132,502
Maintenance and Other Operating Expenses				
Travelling Expenses	2,230	4,315	16,810	4,845
Training and Scholarship Expenses	3,269	4,552	7,542	2,571
Supplies and Materials Expenses	2,479	6,875	26,009	9,851
Utility Expenses	2,547	4,608	9,390	3,270
Communication Expenses	2,296	2,480	6,130	2,530
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,946	4,884	9,768	4,884
Professional Services	5,242	5,884	11,364	5,280
General Services	2,731	4,784	9,766	4,245
Repairs and Maintenance	185	380	1,680	590
Taxes, Insurance Premiums and Other Fees	208	860	12,704	520
Other Maintenance and Operating Expenses				
Advertising Expenses		300	336	
Printing and Publication Expenses	349	905	1,695	790
Representation Expenses	4,518	1,700	7,911	3,187
Transportation and Delivery Expenses		1,600	3,532	852
Rent/Lease Expenses	450	3,503	13,710	4,210
Subscription Expenses	107	291	722	296
Other Maintenance and Operating Expenses	20,756			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,313	47,921	139,069	47,921
TOTAL CURRENT OPERATING EXPENDITURES	153,328	158,212	417,352	180,423

Capital Outlays				
Investment Property Outlay			1,200,000	
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,410			
Transportation Equipment Outlay	2,554			
Furniture, Fixtures and Books Outlay	760			
TOTAL CAPITAL OUTLAYS	4,724		1,200,000	
GRAND TOTAL	158,052	158,212	1,617,352	180,423

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Fair and speedy resolution of Congressional electoral protests achieved		
Congressional electoral protests expeditiously adjudicated within the term	2014 - 11 cases adjudicated	37 cases filed for 2016 - 2019 Congressional Term
	2015 - 12 electoral cases for adjudication	10 cases for adjudication in 2017
Percentage reduction in processing 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	The cases will have full blown electoral proceedings

Special Provision(s) Applicable to the Congress of the Philippines

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairmen of the Senate and House of Representatives Electoral Tribunals are authorized to:

(a) formulate and implement the organizational structure of their respective offices;

(b) fix and determine the salaries, allowances and other benefits of their respective personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

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

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

2. Use of Savings. The Senate President and the Speaker of the House of Representatives are hereby authorized to use savings in their respective appropriations to augment actual deficiencies for their respective offices in accordance with Section 25 (5), Article VI of the Constitution and the General Provisions of this Act.
3. Funding Requirements for the Filling of Unfilled Positions. The amount of Four Hundred Seventy Five Million Five Hundred Ten Thousand Pesos (P475,510,000) appropriated for Personnel Services of the Senate, the House of Representatives, the Commission on Appointments, the Senate and House of Representatives Electoral Tribunals 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 Senate, the House of Representatives, the Commission on Appointments, the Senate and House of Representatives Electoral Tribunals shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of their respective funds.

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

The Senate President, with respect to the Senate and the Speaker, with respect to the House of Representatives and their respective office's web administrator or his/her equivalent shall ensure that any modification under this provision shall be posted on their respective websites.

6. Revolving Fund for the Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the House of Representatives including sale of publications and other institutional products shall be used by the House of Representatives to cover the expenses incurred for the said activities in accordance with accounting and auditing rules and regulations.

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

The Members of the House of Representatives shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Speaker of the House of Representatives 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.

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(2,120,562,000)	P 2,161,148,000	P(1,897,623,000)	P 1,813,302,000	P(95,632,000)		P(4,113,817,000)	P 3,974,450,000
B. SENATE ELECTORAL TRIBUNAL	(190,601,000)	200,172,000	(57,815,000)	57,815,000	(6,100,000)		(254,516,000)	257,987,000
C. COMMISSION ON APPOINTMENTS	(304,902,000)	248,791,000	(426,551,000)	354,320,000	(13,607,000)		(745,060,000)	603,111,000
D. HOUSE OF REPRESENTATIVES	(3,483,227,000)	3,851,511,000	(4,801,085,000)	4,801,085,000			(8,284,312,000)	8,652,596,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(278,283,000)	121,788,000	(139,069,000)	47,921,000	(1,200,000,000)		(1,617,352,000)	169,709,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(6,377,575,000)	P 6,583,410,000	P(7,322,143,000)	P 7,074,443,000	P(1,315,339,000)		P(15,015,057,000)	P 13,657,853,000