

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	145,191	152,314	( 1,617,352)	169,709
General Fund	145,191	152,314	( 1,617,352)	169,709
Automatic Appropriations	5,778	5,898		10,714
Retirement and Life Insurance Premiums	5,778	5,898		10,714
Continuing Appropriations	5,677	2,500		
Unobligated Releases for COE R.A. No. 10633	5,677			
Unobligated Releases for Capital Outlays R.A. No. 10651		2,500		
Budgetary Adjustment(s)	4,037			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,037			
Total Available Appropriations	160,683	160,712	( 1,617,352)	180,423
Unused Appropriations	( 2,631)	( 2,500)		
Unobligated Allotment	( 2,631)	( 2,500)		
TOTAL OBLIGATIONS	158,052	158,212	( 1,617,352)	180,423

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	36,306,000	70,969,000	81,940,000
	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	121,746,000	87,243,000	98,483,000
	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

PROPOSED 2017

	<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>
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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	
		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

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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	<u>20,177</u>	<u>16,616</u>	<u>65,011</u>	<u>21,609</u>
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	<u>21,577</u>	<u>32,146</u>	<u>39,304</u>	<u>39,157</u>
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	<u>10,605</u>	<u>12,384</u>	<u>18,853</u>	<u>11,896</u>
Non-Permanent Positions			<u>20,799</u>	
TOTAL PERSONNEL SERVICES	<u>101,015</u>	<u>110,291</u>	<u>278,283</u>	<u>132,502</u>
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	<u>52,313</u>	<u>47,921</u>	<u>139,069</u>	<u>47,921</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>153,328</u>	<u>158,212</u>	<u>417,352</u>	<u>180,423</u>

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	<u>4,724</u>		<u>1,200,000</u>
GRAND TOTAL	<u>158,052</u>	<u>158,212</u>	<u>1,617,352</u> <u>180,423</u>

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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.