

XXXII. COMMISSION ON ELECTIONS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			COMELEC	Recommendation
New General Appropriations	16,004,848	3,117,137	(35,846,455)	15,932,547
General Fund	16,004,848	3,117,137	(35,846,455)	15,932,547
Automatic Appropriations	159,733	204,531	(430,810)	219,013
Retirement and Life Insurance Premiums	159,733	204,531	(430,810)	219,013
Continuing Appropriations	5,385,832	8,803,645		
Unobligated Releases for COE				
R.A. No. 9970	291,913	291,913		
R.A. No. 10352	370,879	370,879		
R.A. No. 10633	82,115	16,769		
R.A. No. 10651	4,640,925	1,117,273		
R.A. No. 10717		7,006,811		
Budgetary Adjustment(s)	301,274			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	198,163			
Pension and Gratuity Fund	103,111			
Total Available Appropriations	21,851,687	12,125,313	(36,277,265)	16,151,560
Unused Appropriations	(8,803,645)	(8,803,645)		
Unobligated Allotment	(8,803,645)	(8,803,645)		
TOTAL OBLIGATIONS	13,048,042	3,321,668	(36,277,265)	16,151,560

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	1,112,444,000	1,327,059,000	1,532,599,000
Regular	1,112,444,000	1,327,059,000	1,532,599,000
PS	568,803,000	808,149,000	933,857,000
MOOE	461,626,000	518,910,000	518,910,000
CO	82,015,000		79,832,000
Operations	1,871,424,000	1,980,609,000	14,618,961,000
Regular	1,871,424,000	1,980,609,000	2,109,464,000
PS	1,806,547,000	1,859,847,000	1,988,702,000
MOOE	64,877,000	120,762,000	120,762,000
Projects / Purpose			12,509,497,000
PS			615,244,000
MOOE			11,818,106,000
CO			76,147,000
Projects / Purpose	10,064,174,000	14,000,000	
PS	2,748,012,000	1,000,000	
MOOE	6,754,978,000	13,000,000	
CO	561,184,000		
TOTAL AGENCY BUDGET	13,048,042,000	3,321,668,000	16,151,560,000

Regular	2,983,868,000	3,307,668,000	3,642,063,000
PS	2,375,350,000	2,667,996,000	2,922,559,000
MODE	526,503,000	639,672,000	639,672,000
CO	82,015,000		79,832,000
Projects / Purpose	10,064,174,000	14,000,000	12,509,497,000
PS	2,748,012,000	1,000,000	615,244,000
MODE	6,754,978,000	13,000,000	11,818,106,000
CO	561,184,000		76,147,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	5,629	5,629	5,629
Total Number of Filled Positions	4,694	4,708	4,708

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated
 hereunder..... P (35,846,455,000) P 15,932,547,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MODE	CO	TOTAL
ELECTION ADMINISTRATION PROGRAM	2,387,422,000	11,937,094,000	76,147,000	14,400,663,000
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	50,458,000	1,774,000		52,232,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MODE	CO	TOTAL
CENTRAL OFFICE	1,636,721,000	12,346,061,000	155,979,000	14,138,761,000
Regional Allocation	1,682,069,000	111,717,000		1,793,786,000
National Capital Region (NCR)	90,562,000	7,966,000		98,528,000
Region I - Ilocos	116,108,000	6,345,000		122,453,000
Cordillera Administrative Region (CAR)	78,166,000	5,481,000		83,647,000
Region II - Cagayan Valley	85,657,000	5,846,000		91,503,000
Region III - Central Luzon	135,902,000	6,998,000		142,900,000
Region IVA - CALABARZON	215,697,000	18,445,000		234,142,000
Region IVB - MIMAROPA	5,141,000			5,141,000
Region V - Bicol	119,297,000	6,683,000		125,980,000
Region VI - Western Visayas	148,347,000	7,970,000		156,317,000
Region VII - Central Visayas	131,005,000	6,766,000		137,771,000
Region VIII - Eastern Visayas	128,169,000	6,692,000		134,861,000
Region IX - Zamboanga Peninsula	74,322,000	5,215,000		79,537,000
Region X - Northern Mindanao	85,350,000	5,704,000		91,054,000
Region XI - Davao	57,308,000	5,356,000		62,664,000
Region XII - SOCCSKSARGEN	142,197,000	10,830,000		153,027,000
Region XIII - CARAGA	68,841,000	5,420,000		74,261,000
TOTAL AGENCY BUDGET	3,318,790,000	12,457,778,000	155,979,000	15,932,547,000

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 hereby 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) compliance with organization, staffing and position classification and compensation standards; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the COMELEC.

2. Use of Savings. The Chairperson of COMELEC is authorized to use savings to augment actual deficiencies in accordance with Section 25 (5), Article VI of the Constitution and the General Provisions of this Act.
3. Funding Requirements for the Filling of Unfilled Positions. The amount of Three Hundred Seventy Five Million Three Hundred Sixty Nine Thousand Pesos (P375,369,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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 Chairperson of COMELEC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on the utilization of this amount are posted on the COMELEC website.

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 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									
1000000000000000	General Administration and Support	(1,293,533,000)	880,910,000	(1,573,932,000)	518,910,000	(4,215,656,000)	79,832,000	(7,083,121,000)	1,479,652,000
100000100001000	General management and supervision	(896,086,000)	479,375,000	(1,573,932,000)	518,910,000	(4,215,656,000)	79,832,000	(6,685,674,000)	1,078,117,000
	National Capital Region (NCR)		479,375,000		518,910,000		79,832,000		1,078,117,000
	Central Office		479,375,000		518,910,000		79,832,000		1,078,117,000
100000100002000	Administration of Personnel Benefits	(397,447,000)	401,535,000					(397,447,000)	401,535,000
	National Capital Region (NCR)		401,535,000						401,535,000
	Central Office		401,535,000						401,535,000
Sub-total, General Administration and Support		(1,293,533,000)	880,910,000	(1,573,932,000)	518,910,000	(4,215,656,000)	79,832,000	(7,083,121,000)	1,479,652,000
3000000000000000	Operations	(3,150,869,000)	2,437,880,000	(15,435,328,000)	11,938,868,000	(10,177,137,000)	76,147,000	(28,763,334,000)	14,452,895,000
3100000000000000	00 : Free, orderly, honest and credible political exercises	(3,150,869,000)	2,437,880,000	(15,435,328,000)	11,938,868,000	(10,177,137,000)	76,147,000	(28,763,334,000)	14,452,895,000
3101000000000000	ELECTION ADMINISTRATION PROGRAM	(3,079,390,000)	2,387,422,000	(15,433,554,000)	11,937,094,000	(10,177,137,000)	76,147,000	(28,690,081,000)	14,400,663,000
3101010000000000	VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM	(24,127,000)	18,774,000	(1,097,000)	1,097,000			(25,224,000)	19,871,000
310101100001000	Conduct of voter's education and information campaign thru print/radio/television and social media	(24,127,000)	18,774,000	(1,097,000)	1,097,000			(25,224,000)	19,871,000
	National Capital Region (NCR)		10,996,000		1,097,000				12,093,000
	Central Office		10,996,000		1,097,000				12,093,000

	Region II - Cagayan Valley		<u>2,121,000</u>				<u>2,121,000</u>		<u>2,121,000</u>
	Regional Office - II		2,121,000						2,121,000
	Region III - Central Luzon		<u>5,657,000</u>				<u>5,657,000</u>		<u>5,657,000</u>
	Regional Office - III		5,657,000						5,657,000
310102000000000	ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM	<u>(3,055,263,000)</u>	<u>2,368,648,000</u>	<u>(15,432,457,000)</u>	<u>11,935,997,000</u>	<u>(10,177,137,000)</u>	<u>76,147,000</u>	<u>(28,664,857,000)</u>	<u>14,380,792,000</u>
310102100001000	Preparation of maps of territorial units of voting centers, the establishment of new voting centers, and the transfer, merger or abolition of existing ones	<u>(31,778,000)</u>	<u>22,324,000</u>	<u>(2,642,000)</u>	<u>2,642,000</u>			<u>(34,420,000)</u>	<u>24,966,000</u>
	National Capital Region (NCR)		<u>22,324,000</u>		<u>2,642,000</u>				<u>24,966,000</u>
	Central Office		22,324,000		2,642,000				24,966,000
310102100002000	Development of software system and procedures	<u>(37,890,000)</u>	<u>18,452,000</u>	<u>(1,696,000)</u>	<u>1,696,000</u>			<u>(39,586,000)</u>	<u>20,148,000</u>
	National Capital Region (NCR)		<u>18,452,000</u>		<u>1,696,000</u>				<u>20,148,000</u>
	Central Office		18,452,000		1,696,000				20,148,000
310102100003000	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	<u>(19,306,000)</u>	<u>18,154,000</u>	<u>(698,000)</u>	<u>698,000</u>			<u>(20,004,000)</u>	<u>18,852,000</u>
	National Capital Region (NCR)		<u>13,689,000</u>		<u>698,000</u>				<u>14,387,000</u>
	Central Office		13,689,000		698,000				14,387,000
	Region I - Ilocos		<u>1,741,000</u>						<u>1,741,000</u>
	Regional Office - I		1,741,000						1,741,000
	Region IVA - CALABARZON		<u>1,159,000</u>						<u>1,159,000</u>
	Regional Office - IVA		1,159,000						1,159,000
	Region XII - SOCCSKSARGEN		<u>1,565,000</u>						<u>1,565,000</u>
	Regional Office - XII		1,565,000						1,565,000
310102100004000	Conduct and supervision of elections, referenda, recall votes and plebiscites	<u>(1,933,280,000)</u>	<u>1,669,826,000</u>	<u>(111,717,000)</u>	<u>111,717,000</u>			<u>(2,044,997,000)</u>	<u>1,781,543,000</u>
	National Capital Region (NCR)		<u>90,562,000</u>		<u>7,966,000</u>				<u>98,528,000</u>
	Regional Office - NCR		90,562,000		7,966,000				98,528,000
	Region I - Ilocos		<u>114,367,000</u>		<u>6,345,000</u>				<u>120,712,000</u>
	Regional Office - I		114,367,000		6,345,000				120,712,000
	Cordillera Administrative Region (CAR)		<u>78,166,000</u>		<u>5,481,000</u>				<u>83,647,000</u>
	Regional Office - CAR		78,166,000		5,481,000				83,647,000
	Region II - Cagayan Valley		<u>83,536,000</u>		<u>5,846,000</u>				<u>89,382,000</u>
	Regional Office - II		83,536,000		5,846,000				89,382,000
	Region III - Central Luzon		<u>130,245,000</u>		<u>6,998,000</u>				<u>137,243,000</u>
	Regional Office - III		130,245,000		6,998,000				137,243,000

Region IVA - CALABARZON		<u>214,538,000</u>		<u>18,445,000</u>		<u>232,983,000</u>
Regional Office - IVA		214,538,000		18,445,000		232,983,000
Region IVB - MIMAROPA		<u>5,141,000</u>				<u>5,141,000</u>
Regional Office - IVB		5,141,000				5,141,000
Region V - Bicol		<u>119,297,000</u>		<u>6,683,000</u>		<u>125,980,000</u>
Regional Office - V		119,297,000		6,683,000		125,980,000
Region VI - Western Visayas		<u>148,347,000</u>		<u>7,970,000</u>		<u>156,317,000</u>
Regional Office - VI		148,347,000		7,970,000		156,317,000
Region VII - Central Visayas		<u>131,005,000</u>		<u>6,766,000</u>		<u>137,771,000</u>
Regional Office - VII		131,005,000		6,766,000		137,771,000
Region VIII - Eastern Visayas		<u>128,169,000</u>		<u>6,692,000</u>		<u>134,861,000</u>
Regional Office - VIII		128,169,000		6,692,000		134,861,000
Region IX - Zamboanga Peninsula		<u>74,322,000</u>		<u>5,215,000</u>		<u>79,537,000</u>
Regional Office - IX		74,322,000		5,215,000		79,537,000
Region X - Northern Mindanao		<u>85,350,000</u>		<u>5,704,000</u>		<u>91,054,000</u>
Regional Office - X		85,350,000		5,704,000		91,054,000
Region XI - Davao		<u>57,308,000</u>		<u>5,356,000</u>		<u>62,664,000</u>
Regional Office - XI		57,308,000		5,356,000		62,664,000
Region XII - SOCCSKSARGEN		<u>140,632,000</u>		<u>10,830,000</u>		<u>151,462,000</u>
Regional Office - ARMM		82,865,000		5,684,000		88,549,000
Regional Office - XII		57,767,000		5,146,000		62,913,000
Region XIII - CARAGA		<u>68,841,000</u>		<u>5,420,000</u>		<u>74,261,000</u>
Regional Office - XIII		68,841,000		5,420,000		74,261,000
31010210005000 Maintenance, Updating and Safekeeping of Voter Registration Records, election statistics, results and records for record services	(39,532,000)	<u>24,648,000</u>	(1,138,000)	<u>1,138,000</u>		(40,670,000) <u>25,786,000</u>
National Capital Region (NCR)		<u>24,648,000</u>		<u>1,138,000</u>		<u>25,786,000</u>
Central Office		24,648,000		1,138,000		25,786,000
Project(s)						
Locally-Funded Project(s)	(993,477,000)	<u>615,244,000</u>	(15,314,566,000)	<u>11,818,106,000</u>	(10,177,137,000)	<u>76,147,000</u> (26,485,180,000) <u>12,509,497,000</u>
310102200001000 Overseas Absentee Voting Continuing Registration and Expenses for the Office of the Overseas Voting			(360,589,000)	<u>13,000,000</u>	(27,000,000)	(387,589,000) <u>13,000,000</u>
National Capital Region (NCR)				<u>13,000,000</u>		<u>13,000,000</u>
Central Office				13,000,000		13,000,000
310102200002000 Preparatory of National and Local Elections	(946,887,000)	<u>608,244,000</u>	(14,454,524,000)	<u>11,769,275,000</u>	(10,067,860,000)	(25,469,271,000) <u>12,377,519,000</u>
National Capital Region (NCR)		<u>608,244,000</u>		<u>11,769,275,000</u>		<u>12,377,519,000</u>
Central Office		608,244,000		11,769,275,000		12,377,519,000

310102200003000	Conduct of Recall Elections	(46,590,000)	7,000,000	(465,756,000)	13,000,000	(512,346,000)	20,000,000
	National Capital Region (NCR)		7,000,000		13,000,000		20,000,000
	Central Office		7,000,000		13,000,000		20,000,000
310102200004000	Information System on Strategic Plan (ISSP)			(33,697,000)	22,831,000	(82,277,000)	76,147,000 (115,974,000) 98,978,000
	National Capital Region (NCR)				22,831,000		76,147,000 98,978,000
	Central Office				22,831,000		76,147,000 98,978,000
310200000000000	ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	(71,479,000)	50,458,000	(1,774,000)	1,774,000	(73,253,000)	52,232,000
310200100001000	Legal research and issuance of rulings and opinions	(18,728,000)	6,954,000	(423,000)	423,000	(19,151,000)	7,377,000
	National Capital Region (NCR)		6,954,000		423,000		7,377,000
	Central Office		6,954,000		423,000		7,377,000
310200100002000	Investigation and prosecution of violations of election laws	(15,495,000)	13,668,000	(556,000)	556,000	(16,051,000)	14,224,000
	National Capital Region (NCR)		13,668,000		556,000		14,224,000
	Central Office		13,668,000		556,000		14,224,000
310200100003000	Processing and control of election records/paraphernalia subject to contests	(6,780,000)	6,482,000	(158,000)	158,000	(6,938,000)	6,640,000
	National Capital Region (NCR)		6,482,000		158,000		6,640,000
	Central Office		6,482,000		158,000		6,640,000
310200100004000	Hearing/Trial of cases	(30,476,000)	23,354,000	(637,000)	637,000	(31,113,000)	23,991,000
	National Capital Region (NCR)		23,354,000		637,000		23,991,000
	Central Office		23,354,000		637,000		23,991,000
Sub-total, Operations		(3,150,869,000)	2,437,880,000	(15,435,328,000)	11,938,868,000	(10,177,137,000)	76,147,000 (28,763,334,000) 14,452,895,000
TOTAL NEW APPROPRIATIONS		P(4,444,402,000)	P 3,318,790,000	P(17,009,260,000)	P 12,457,778,000	P(14,392,793,000)	P 155,979,000 P(35,846,455,000) P 15,932,547,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			COMELEC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,463,826	1,427,452	1,837,161	1,542,697
Total Permanent Positions	<u>1,463,826</u>	<u>1,427,452</u>	<u>1,837,161</u>	<u>1,542,697</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	122,726	111,888	135,096	112,992
Representation Allowance	13,501	10,074	13,440	10,602
Transportation Allowance	9,316	10,074	13,440	10,602
Clothing and Uniform Allowance	25,055	23,310	28,145	23,540
Productivity Incentive Allowance	1,135			
Honoraria	230,284	1,000	24,510	

Overtime Pay	844,769		993,477	615,244
Mid-Year Bonus - Civilian		118,955	152,122	128,557
Year End Bonus	119,338	118,955	152,122	128,557
Cash Gift	25,662	23,310	28,145	23,540
Per Diems	1,465,418			
Step Increment		10,436	10,710	3,857
Productivity Enhancement Incentive	25,742	23,310	28,145	23,540
Total Other Compensation Common to All	2,882,946	451,312	1,579,352	1,081,031
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,653			
Hazard Pay	28,169			
Lump-sum for filling of Positions - Civilian		370,681	397,447	375,369
Other Personnel Benefits	136,723			
Total Other Compensation for Specific Groups	166,545	370,681	397,447	375,369
Other Benefits				
Retirement and Life Insurance Premiums	165,831	204,531	430,810	219,013
PAG-IBIG Contributions	6,683	5,597	6,758	5,651
PhilHealth Contributions	16,075	13,658	19,231	15,292
Employees Compensation Insurance Premiums	5,687	5,597	6,758	5,651
Terminal Leave	103,111		330,607	26,166
Total Other Benefits	297,387	229,383	794,164	271,773
Non-Permanent Positions	259,288	143,974	189,058	188,903
Other Personnel Benefits				
Pension, Civilian Personnel	53,370	46,194	78,030	78,030
Total Other Personnel Benefits	53,370	46,194	78,030	78,030
TOTAL PERSONNEL SERVICES	5,123,362	2,668,996	4,875,212	3,537,803
Maintenance and Other Operating Expenses				
Travelling Expenses	428,791	12,666	112,362	21,435
Training and Scholarship Expenses	1,216,458	30,553	169,766	34,554
Supplies and Materials Expenses	925,749	186,475	972,190	346,127
Utility Expenses	69,021	56,688	85,073	57,585
Communication Expenses	100,638	71,225	166,710	70,625
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,796	4,465	5,021	5,021
Professional Services	23,824	40,286	705,080	90,195
General Services	77,422	4,378	23,167	4,829
Repairs and Maintenance	53,870	63,526	223,228	63,526
Taxes, Insurance Premiums and Other Fees	22,849	6,427	42,627	6,427
Other Maintenance and Operating Expenses				
Advertising Expenses	15,224	1,133	15,283	1,133
Printing and Publication Expenses		2,000	17,164	4,159
Representation Expenses	9,989	11,330	11,897	11,330
Transportation and Delivery Expenses	228,892	11,413	1,554,171	286,221
Rent/Lease Expenses	631,213	72,314	11,573,282	11,242,953
Subscription Expenses	1,156	1,133	2,653	2,197
Donations		1,000	1,000	1,000
Other Maintenance and Operating Expenses	3,471,589	75,660	1,328,586	208,461
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,281,481	652,672	17,009,260	12,457,778
TOTAL CURRENT OPERATING EXPENDITURES	12,404,843	3,321,668	21,884,472	15,995,581
Capital Outlays				
Property, Plant and Equipment Outlay				
Infrastructure Outlay			39,550	41,596
Buildings and Other Structures	60,271		3,498,357	
Machinery and Equipment Outlay	579,008		10,678,538	114,383
Transportation Equipment Outlay			41,172	
Furniture, Fixtures and Books Outlay			44,714	
Other Property Plant and Equipment Outlay	3,920		90,462	
TOTAL CAPITAL OUTLAYS	643,199		14,392,793	155,979
GRAND TOTAL	13,048,042	3,321,668	36,277,265	16,151,560

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Free, orderly, honest and credible political exercises

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Free, orderly, honest and credible political exercises Accurate, comprehensive, accessible, streamlined and efficient registration process and voter's list	No multiple registration 0.31% increase in the processed voters' registration for exclusion and cancellation due to death 0.45% increased in validated, deactivated and reactivated voters' registration records 100% voters' registration application processed	No multiple registration 0.01% increase in the processed voters' registration for exclusion and cancellation due to death 0.04% increased in validated, deactivated and reactivated voters' registration records 100% voters' registration application processed

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: REGULATION OF ELECTIONS			
Registration of Voters and Candidates			
Number of voters' registration applications acted upon	7,815,762	1,491,284	7,908,131
Number of candidate registration applications acted upon		45,729	
Number of political party registration applications acted upon	250	115	
Percentage of voters' applications with one or more double/multiple registrations	0.20%	0.39%	
Number of voters deleted for being double/multiple registrations			117,809
Percentage of voters' registrations for exclusion and cancellation due to death that were processed	0.39%	0.31%	
Percentage of voters' registration records validated, deactivated and reactivated	13.75%	0.45%	13.34%
Percentage of voter's registration application processed within the time prescribed by COMELEC Rules and Procedures (Election Registration Board hearing)	100%	100%	
Enforcement			
Number of complaints/cases filed and acted upon:			
- Special Proceedings, Special Action and Election Matter	1,190	211	60
- Election Appeal Cases (Automated)	25	37	30
- Election Appeal Cases (Barangay and SK)	50	41	100
Number of cases resolved:			
- Special Proceedings, Special Action and Election Matter	965	151	10
- Election Appeal Cases (Automated)	25	9	30
- Election Appeal Cases (Barangay and SK)	50	31	15
- Election Matter			75
Number of cases of electoral fraud investigated:			
- Election Protest Case		0	

Percentage of cases resolved that are overturned on appeal:		
- Special Proceedings, Special Action and Election Matter	257.20%	181.43%
- Election Appeal Cases (Barangay and SK)	100%	75.60%
- Election Appeal Cases (Automated)	100%	18.91%
- Election Protest Case	100%	65.10%

Percentage of cases resolved within the reglementary period prescribed by COMELEC Rules of Procedures and the Rules of Court	100%	35.29%
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Monitoring

Number of elections, referenda, recall votes and plebiscites managed and supervised:		
- Election and Special Election	6	2
- Plebiscites	6	0
Number of cleansing inspections of the voter's list undertaken	7,242,170	296,350
Percentage of stakeholders who rate the supervision of elections by COMELEC as good or better	not exceeding 48%	
Average percentage of voter turn-out		81.95%
Percentage of precincts where voting commenced 30 minutes or more after the scheduled start		0.06%
Percentage of precincts where results are within 48 hours (counting and canvassing for Local positions) and 111 hours (counting and canvassing for National positions) after closing		Local: 96.92% National: 97.28%
Percentage of elected candidates proclaimed within 48 hours (for Local positions) and 111 hours (for National positions) after closing		Local: 35.95% National: 0%
Percentage of voter's list cleansed within a year based on Election Regulation Board (ERB) hearing	12.49%	1.20%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Free, orderly, honest and credible political exercises

ELECTION ADMINISTRATION PROGRAM

VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM

Outcome Indicators		
1. Percentage of increase of new registrants during registration period	2.16% (NLE) 7.83% (BSKE)	1.08% (NLE) 0% (BSKE)
2. Percentage of cleansed database of registered voters	1.36%	14.80%
Output Indicators		
1. Number of Voter Education/Information Campaign conducted	28	24
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/inclusions filed and acted upon	1,834,242	8,303,538
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	756,216	8,248,411

ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM

Outcome Indicator		
1. Increase in public acceptance rating		No Elections

Output Indicators		
1. Number of elections held (for years with election)	1	6 (Recall)
2. Number of Command Conferences/Meetings/Discussions conducted with election stakeholders/deputies/media	3	6
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM		
Outcome Indicator		
1. Increase in percentage of electoral protests resolved within an election cycle		1.63%
Output Indicators		
1. Number of cases filed:		
- Election Protest Case, Election Appeal Case (Automated and Barangay)	206	43
- Special Action Case	660	700
- Special Proceedings	216	250
- Election Matter	87	90
- Special Cases	33	0
2. Number of cases resolved:		
- Election Protest Case, Election Appeal Case (Automated and Barangay)	173	64
- Special Action Case	559	490
- Special Proceedings	205	175
- Election Matter	48	63
- Special Cases	9	0

