

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			SP	Recommendation
New General Appropriations	3,717,633	4,191,450	(4,812,054)	4,202,751
General Fund	3,717,633	4,191,450	(4,812,054)	4,202,751
Automatic Appropriations	110,353	141,361	(161,157)	154,473
Retirement and Life Insurance Premiums	110,353	141,361	(161,157)	154,473
Continuing Appropriations	563,392	1,014,556		
Unobligated Releases for Capital Outlays				
R.A. No. 10651	15,439	9,235		
R.A. No. 10717		51,673		
Unobligated Releases for MOOE				
R.A. No. 10651	547,953	340,747		
R.A. No. 10717		612,901		
Budgetary Adjustment(s)	182,534			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	182,534			
Total Available Appropriations	4,573,912	5,347,367	(4,973,211)	4,357,224
Unused Appropriations	(1,040,473)	(1,014,556)		
Unobligated Allotment	(1,040,473)	(1,014,556)		
TOTAL OBLIGATIONS	3,533,439	4,332,811	(4,973,211)	4,357,224

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	1,681,644,000	2,219,560,000	2,178,466,000
Regular	1,681,644,000	2,219,560,000	2,178,466,000
PS	1,100,285,000	1,445,519,000	1,519,167,000
MOOE	566,237,000	653,641,000	659,299,000
CO	15,122,000	120,400,000	
Operations	1,851,795,000	2,043,895,000	2,178,758,000
Regular	1,851,795,000	2,043,895,000	2,109,402,000
PS	869,746,000	937,990,000	992,116,000
MOOE	977,978,000	1,096,305,000	1,117,286,000
CO	4,071,000	9,600,000	
Projects / Purpose			69,356,000
MOOE			69,356,000
Projects / Purpose		69,356,000	
MOOE		69,356,000	
TOTAL AGENCY BUDGET	3,533,439,000	4,332,811,000	4,357,224,000

4 EXPENDITURE PROGRAM FY 2018 VOLUME I

31000000000000000000	00 : Crafting of significant legislation and reform measures ensured	(1,254,144,000)	908,515,000	(1,187,890,000)	1,186,642,000	(9,600,000)	(2,451,634,000)	2,095,157,000
31010000000000000000	SENATE LEGISLATIVE PROGRAM	(1,254,144,000)	908,515,000	(1,187,890,000)	1,186,642,000	(9,600,000)	(2,451,634,000)	2,095,157,000
3101001000001000	Legislation of Laws and Other Related Activities (Upper House)	(1,254,144,000)	908,515,000	(1,118,534,000)	1,117,286,000	(9,600,000)	(2,382,278,000)	2,025,801,000
	Project(s)							
	Locally-Funded Project(s)			(69,356,000)	69,356,000		(69,356,000)	69,356,000
3101002000001000	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, Operations		(1,254,144,000)	908,515,000	(1,187,890,000)	1,186,642,000	(9,600,000)	(2,451,634,000)	2,095,157,000
TOTAL NEW APPROPRIATIONS		P(2,528,721,000)	P 2,356,810,000	P(2,053,209,000)	P 1,845,941,000	P(230,124,000)	P(4,812,054,000)	P 4,202,751,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	773,558	1,070,285	1,228,075	1,172,386
Total Permanent Positions	<u>773,558</u>	<u>1,070,285</u>	<u>1,228,075</u>	<u>1,172,386</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	41,872	52,704	53,972	46,128
Representation Allowance	11,935	30,846	31,602	31,068
Transportation Allowance	10,579	30,846	31,602	31,068
Clothing and Uniform Allowance	8,646	9,595	10,995	9,610
Honoraria	904	1,200	1,200	1,200
Mid-Year Bonus - Civilian	66,376	89,190	111,914	97,699
Year End Bonus	70,503	89,190	111,914	97,699
Cash Gift	9,207	9,595	10,995	9,610
Step Increment		5,504	6,153	2,931
Productivity Enhancement Incentive	8,598	9,595	10,995	9,610
Total Other Compensation Common to All	<u>228,620</u>	<u>328,265</u>	<u>381,342</u>	<u>336,623</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		160,749	114,893	146,663
Lump-sum for Personnel Services	733,720	615,261	713,848	615,261
Total Other Compensation for Specific Groups	<u>733,720</u>	<u>776,010</u>	<u>828,741</u>	<u>761,924</u>
Other Benefits				
Retirement and Life Insurance Premiums	97,190	141,361	161,157	154,473
PAG-IBIG Contributions	2,078	3,840	3,873	2,306
PhilHealth Contributions	5,720	8,182	8,889	7,337
Employees Compensation Insurance Premiums	2,085	3,840	3,873	2,306
Retirement Gratuity		5,347	6,345	6,345
Terminal Leave	69,042	7,200	7,200	7,200
Total Other Benefits	<u>176,115</u>	<u>169,770</u>	<u>191,337</u>	<u>179,967</u>
Non-Permanent Positions	<u>58,018</u>	<u>39,179</u>	<u>60,383</u>	<u>60,383</u>
TOTAL PERSONNEL SERVICES	<u>1,970,031</u>	<u>2,383,509</u>	<u>2,689,878</u>	<u>2,511,283</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	163,071	278,667	280,287	278,667
Training and Scholarship Expenses	2,170	7,306	7,306	7,306
Supplies and Materials Expenses	23,935	80,363	157,752	80,363
Utility Expenses	47,259	54,570	63,170	54,570

Communication Expenses	19,903	44,830	46,017	44,830
Survey, Research, Exploration and Development Expenses		69,356	69,356	69,356
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	298,346	169,682	173,760	169,682
Professional Services	197,696	156,334	156,334	156,334
General Services	35,873	37,200	37,200	37,200
Repairs and Maintenance	3,077	10,000	115,345	10,000
Taxes, Insurance Premiums and Other Fees	1,184	3,016	4,624	4,624
Other Maintenance and Operating Expenses				
Advertising Expenses	793	1,656	4,186	4,186
Printing and Publication Expenses	1,853	3,441	3,441	3,441
Representation Expenses	81,518	84,482	84,482	84,482
Transportation and Delivery Expenses	31	782	782	782
Rent/Lease Expenses	169,211	234,881	237,799	236,401
Membership Dues and Contributions to Organizations	772	1,947	1,947	1,947
Subscription Expenses	5,787	15,489	20,272	15,489
Other Maintenance and Operating Expenses	491,736	565,300	589,149	586,281
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,544,215	1,819,302	2,053,209	1,845,941
TOTAL CURRENT OPERATING EXPENDITURES	3,514,246	4,202,811	4,743,087	4,357,224
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures		3,500	59,960	
Machinery and Equipment Outlay	5,985	107,500	91,538	
Transportation Equipment Outlay	10,788	13,300	3,980	
Furniture, Fixtures and Books Outlay	275	5,700	7,769	
Other Property Plant and Equipment Outlay	2,145		44,082	
Intangible Assets Outlay			22,795	
TOTAL CAPITAL OUTLAYS	19,193	130,000	230,124	
GRAND TOTAL	3,533,439	4,332,811	4,973,211	4,357,224

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Crafting of significant legislation and reform measures ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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Crafting of significant legislation and reform measures ensured

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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MFO 1: LEGISLATIVE SERVICES

Legislative Services			
Number of bills submitted for hearing/deliberation	No data submitted		
Number of bills passed/enacted into law	No data submitted		
Number of bills enacted/implemented	No data submitted		

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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Crafting of significant legislation and reform measures ensured

SENATE LEGISLATIVE PROGRAM

Outcome Indicators
Output Indicators

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			SET	Recommendation
New General Appropriations	244,053	257,987	(207,275)	270,450
General Fund	244,053	257,987	(207,275)	270,450
Automatic Appropriations	6,110	10,358	(11,670)	11,651
Retirement and Life Insurance Premiums	6,110	10,358	(11,670)	11,651
Continuing Appropriations	6,683	38,287		
Unobligated Releases for Capital Outlays				
R.A. No. 10651	42			
R.A. No. 10717		1,246		
Unobligated Releases for MOOE				
R.A. No. 10651	6,641			
R.A. No. 10717		37,041		
Budgetary Adjustment(s)	9,484			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	9,484			
Total Available Appropriations	266,330	306,632	(218,945)	282,101
Unused Appropriations	(91,203)	(38,287)		
Unreleased Appropriation	(5,166)			
Unobligated Allotment	(86,037)	(38,287)		
TOTAL OBLIGATIONS	175,127	268,345	(218,945)	282,101

EXPENDITURE PROGRAM
(in pesos)

GAS / STD / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	66,269,000	146,521,000	174,574,000
Regular	66,269,000	146,521,000	174,574,000
PS	46,037,000	122,755,000	156,590,000
MOOE	16,693,000	17,666,000	17,984,000
CO	3,539,000	6,100,000	
Operations	108,858,000	121,824,000	107,527,000
Regular	108,858,000	121,824,000	107,527,000
PS	96,080,000	81,675,000	66,655,000
MOOE	10,722,000	40,149,000	40,872,000
CO	2,056,000		
TOTAL AGENCY BUDGET	175,127,000	268,345,000	282,101,000
Regular	175,127,000	268,345,000	282,101,000
PS	142,117,000	204,430,000	223,245,000
MOOE	27,415,000	57,815,000	58,856,000
CO	5,595,000	6,100,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	101	106	106

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (207,275,000) P 270,450,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	61,227,000	40,872,000		102,099,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	211,594,000	58,856,000		270,450,000
National Capital Region (NCR)	211,594,000	58,856,000		270,450,000
TOTAL AGENCY BUDGET	211,594,000	58,856,000		270,450,000

SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
10000000000000000000 General Administration and Support	(43,902,000)	150,367,000	(17,984,000)	17,984,000	(5,000,000)		(66,886,000)	168,351,000
1000001000010000 General management and supervision	(43,902,000)	106,196,000	(17,984,000)	17,984,000	(5,000,000)		(66,886,000)	124,180,000
1000001000020000 Administration of Personnel Benefits		44,171,000						44,171,000
Sub-total, General Administration and Support	(43,902,000)	150,367,000	(17,984,000)	17,984,000	(5,000,000)		(66,886,000)	168,351,000
30000000000000000000 Operations	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
31000000000000000000 OO : Fair and speedy resolution of Senatorial electoral contests achieved	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
31010000000000000000 SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
3101001000010000 Adjudication of Electoral Contests involving members of the Senate including Administrative Support	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
Sub-total, Operations	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
TOTAL NEW APPROPRIATIONS	P(141,919,000)	P 211,594,000	P(58,856,000)	P 58,856,000	P(6,500,000)		P(207,275,000)	P 270,450,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	46,786	55,289	59,411	62,149
Total Permanent Positions	46,786	55,289	59,411	62,149
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,445	2,544	2,424	2,544
Representation Allowance	1,570	960	1,050	918
Transportation Allowance	1,437	960	1,050	918
Clothing and Uniform Allowance	420	530	505	530
Honoraria		200		200
Mid-Year Bonus - Civilian		4,608	4,981	5,179
Year End Bonus	7,740	4,608	4,981	5,179
Cash Gift	495	530	505	530
Per Diems	3,223	3,300	3,300	3,300
Step Increment		294		155
Productivity Enhancement Incentive	486	530	505	530
Total Other Compensation Common to All	17,816	19,064	19,450	19,983
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	11,062		106	
Lump-sum for filling of Positions - Civilian		33,473	53,601	44,171
Lump-sum for Personnel Services		72,833		72,833
Other Personnel Benefits	56,480	11,454	8,379	11,454
Total Other Compensation for Specific Groups	67,542	117,760	62,086	128,458
Other Benefits				
Retirement and Life Insurance Premiums	5,486	10,358	11,670	11,651
PAG-IBIG Contributions	122	127	121	127
PhilHealth Contributions	412	341	374	394
Employees Compensation Insurance Premiums	123	127	121	127
Terminal Leave	3,601	367		
Total Other Benefits	9,744	11,320	12,286	12,299
Non-Permanent Positions	229	997	356	356
TOTAL PERSONNEL SERVICES	142,117	204,430	153,589	223,245
Maintenance and Other Operating Expenses				
Travelling Expenses	16	660	686	686
Training and Scholarship Expenses	1,768	1,503	1,563	1,563
Supplies and Materials Expenses	1,530	6,329	6,483	6,483
Utility Expenses	955	4,532	4,713	4,713
Communication Expenses	2,371	3,656	4,065	4,065
Awards/Rewards and Prizes	11			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,327	4,518	4,518	4,518
Professional Services	2,619	11,356	11,356	11,356
General Services	2,916	8,300	8,432	8,432
Repairs and Maintenance	7,024	600	642	642
Taxes, Insurance Premiums and Other Fees	46	230	230	230
Other Maintenance and Operating Expenses				
Advertising Expenses	25			
Printing and Publication Expenses	44	481	499	499
Representation Expenses	1,805	600	624	624
Transportation and Delivery Expenses		750	775	775
Rent/Lease Expenses	900	14,250	13,900	13,900
Subscription Expenses	150	50	70	70
Other Maintenance and Operating Expenses	908		300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,415	57,815	58,856	58,856
TOTAL CURRENT OPERATING EXPENDITURES	169,532	262,245	212,445	282,101

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,576	4,100	4,100
Transportation Equipment Outlay	2,750	2,000	2,000
Furniture, Fixtures and Books Outlay	269		
Intangible Assets Outlay			400
TOTAL CAPITAL OUTLAYS	5,595	6,100	6,500
GRAND TOTAL	175,127	268,345	218,945

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Fair and speedy resolution of Senatorial electoral contests achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Fair and speedy resolution of Senatorial electoral contests achieved		
Senatorial electoral protests expeditiously adjudicated within the term	100%	100%
	Two cases adjudicated SET Case No.001-15 w/ finality SET Case No.001-07 w/ post Decision activity re: return of 2,642 ballot boxes SET Case No.001-16 work program for the year completed	
Tribunal proceedings improved	Three IT Systems developed ICRIS, IDA-HR, and IRENE Three publications for editing Case Index Volume Nos. 1 & 2 and SC Compilation of Election Cases Volume 2	Reduction in processing time of electoral protests (Cannot be computed unless an actual protest is filed the new Rules)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES			
Number of cases filed/ Number of research published/ Number of proceedings improved		1 Case filed 3 researches	
Development and implementation of Information System (IS)		3 (ICRIS, IDA-HR, IRENE)	1
Post Preliminary Appreciation Decision Support System (PPADSS)			1
Automated Records Management System (ARMS)			1
Electoral Protest			
Number of cases filed	1	1	
Number of cases resolved/adjudicated	1	1	
Number of program resolved/adjudicated as indicated in the work	1	1	

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Fair and speedy resolution of Senatorial electoral contests achieved		
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in the processing time of electoral protests		5%
2. Percentage reduction in the cost of electoral protests		5%
Output Indicators		
1. Percentage of electoral contests resolved within the term of office being contested		25% of the proceedings per case
2. Percentage of work program for electoral protest filed completed		100%
3. Number of legal research completed	Indicator applicable if no protest filed or no on-going case	0

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			CA	Recommendation
New General Appropriations	583,014	673,111	(972,389)	659,325
General Fund	583,014	673,111	(972,389)	659,325
Automatic Appropriations	14,345	20,054	(22,569)	22,576
Retirement and Life Insurance Premiums	14,345	20,054	(22,569)	22,576
Continuing Appropriations	97,866	135,814		
Unobligated Releases for Capital Outlays				
R.A. No. 10651	5,000			
R.A. No. 10717		13,159		
Unobligated Releases for MOOE				
R.A. No. 10651	92,866			
R.A. No. 10717		122,655		
Budgetary Adjustment(s)	24,253			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	24,253			
Total Available Appropriations	719,478	828,979	(994,958)	681,901
Unused Appropriations	(179,237)	(135,814)		
Unobligated Allotment	(179,237)	(135,814)		
TOTAL OBLIGATIONS	540,241	693,165	(994,958)	681,901

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	290,288,000	451,762,000	434,606,000
Regular	290,288,000	451,762,000	434,606,000

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100000100001000	General management and supervision	(221,848,000)	153,662,000	(273,655,000)	198,287,000	(32,500,000)	(528,003,000)	351,949,000
100000100002000	Administration of Personnel Benefits		67,240,000					67,240,000
Sub-total, General Administration and Support		(221,848,000)	220,902,000	(273,655,000)	198,287,000	(32,500,000)	(528,003,000)	419,189,000
3000000000000000	Operations	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
3100000000000000	00 : Review and confirmation of Presidential appointments/ nominations submitted to the Commission	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
3101001000010000	Review and confirmation of appointments submitted to the Commission	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
Sub-total, Operations		(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
TOTAL NEW APPROPRIATIONS		P(390,343,000)	P 298,627,000	P(549,546,000)	P 360,698,000	P(32,500,000)	P(972,389,000)	P 659,325,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	114,427	138,659	193,824	152,227
Total Permanent Positions	114,427	138,659	193,824	152,227
Other Compensation Common to All				
Personnel Economic Relief Allowance	4,973	5,400	5,736	5,184
Representation Allowance	4,614	6,234	6,246	6,354
Transportation Allowance	4,502	5,034	3,060	4,914
Clothing and Uniform Allowance	545	1,125	1,200	1,080
Honoraria	211	265	350	265
Overtime Pay			4,500	
Mid-Year Bonus - Civilian	10,221	11,555	21,189	12,686
Year End Bonus	10,400	11,555	13,926	12,686
Cash Gift	1,316	1,125	1,200	1,080
Step Increment		678	678	380
Productivity Enhancement Incentive	964	1,125	1,500	1,080
Total Other Compensation Common to All	37,746	44,096	59,585	45,709
Other Compensation for Specific Groups				
RATA of Sectoral/Alternate Sectoral Representatives			3,186	
Magna Carta for Public Health Workers	20	18	20	20
Laundry Allowance		2		
Lump-sum for filling of Positions - Civilian	2,610	65,472	14,766	46,891
Other Personnel Benefits	13,406	18,547	82,686	18,547
Total Other Compensation for Specific Groups	16,036	84,039	100,658	65,458
Other Benefits				
Retirement and Life Insurance Premiums	13,031	20,054	23,253	22,576
PAG-IBIG Contributions	243	270	288	259
PhilHealth Contributions	940	784	1,074	878
Employees Compensation Insurance Premiums	241	270	288	259
Retirement Gratuity		2,540		
Loyalty Award - Civilian			105	
Terminal Leave	24,701	279	20,349	20,349

Total Other Benefits	39,156	24,197	45,357	44,321
Non-Permanent Positions	11,469	5,583	13,488	13,488
TOTAL PERSONNEL SERVICES	218,834	296,574	412,912	321,203
Maintenance and Other Operating Expenses				
Travelling Expenses	574	2,000	27,950	2,950
Training and Scholarship Expenses	213	3,200	3,500	3,500
Supplies and Materials Expenses	2,746	11,494	10,219	10,219
Utility Expenses	448	2,318	2,500	2,500
Communication Expenses	2,059	5,731	5,950	5,950
Survey, Research, Exploration and Development Expenses		1		
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,063	5,222	5,472	5,472
Professional Services	4,171	3,959	4,200	4,200
General Services			1,000	1,000
Repairs and Maintenance	617	4,120	4,200	4,200
Taxes, Insurance Premiums and Other Fees	277	1,133	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	332	1,082	1,200	1,200
Printing and Publication Expenses	209	2,034	2,000	2,000
Representation Expenses	19,485	23,350	28,830	28,830
Rent/Lease Expenses	27,449	31,995	33,774	33,774
Membership Dues and Contributions to Organizations	114,204	1		
Subscription Expenses	135	515	700	700
Other Maintenance and Operating Expenses	139,177	288,436	416,751	252,903
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	317,159	386,591	549,546	360,698
TOTAL CURRENT OPERATING EXPENDITURES	535,993	683,165	962,458	681,901
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			5,000	
Machinery and Equipment Outlay	2,031	2,050	11,015	
Transportation Equipment Outlay	1,999		15,500	
Furniture, Fixtures and Books Outlay	198		500	
Other Property Plant and Equipment Outlay	20	2,000	285	
Intangible Assets Outlay		5,950	200	
TOTAL CAPITAL OUTLAYS	4,248	10,000	32,500	
GRAND TOTAL	540,241	693,165	994,958	681,901

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Review and confirmation of Presidential appointments/ nominations submitted to the Commission

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
No. of presidential appointments/nominations received from the Office of the President	646	Depending on the appointments/nominations submitted by the Office of the President
No. of Presidential appointments/nominations confirmed and/or given consent/unacted	347 Confirmed 300 Bypassed/ Unacted	Depending on the submission of complete documentary requirements by the appointees/nominees

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES			
Presidential Appointments/nominations received Depending on the appointments/nominations submitted by the office of the President	N/A	646	N/A
Presidential Appointments/nominations confirmed and/or given consent/by-passed Depending on the appointments/nominations who have submitted complete documentary requirements	N/A	347 Confirmed 300 Bypassed/ Unacted	N/A

<u>ORGANIZATIONAL OUTCOMES (ODs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		
Outcome Indicators		
Output Indicators		
1. Depending on the appointments/nominations submitted by the Office of the President.		
2. Depending on the submission of complete documentary requirements by the appointees/nominees.		

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
			<u>HR</u>	<u>Recommendation</u>
New General Appropriations	8,861,413	9,683,369		9,355,236
General Fund	8,861,413	9,683,369		9,355,236
Automatic Appropriations	232,545	285,230		332,212
Retirement and Life Insurance Premiums	232,545	285,230		332,212
Budgetary Adjustment(s)	396,701			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	396,701			
Total Available Appropriations	9,490,659	9,968,599		9,687,448
Unused Appropriations	(686,078)			
Unreleased Appropriation	(686,078)			
TOTAL OBLIGATIONS	8,804,581	9,968,599		9,687,448

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STD / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	3,763,047,000	3,714,964,000	3,728,017,000

Regular	<u>3,763,047,000</u>	<u>3,714,964,000</u>	<u>3,728,017,000</u>
PS	1,341,049,000	1,284,970,000	1,579,174,000
MOOE	2,100,848,000	2,128,195,000	2,148,843,000
CO	321,150,000	301,799,000	
Operations	<u>5,041,534,000</u>	<u>6,253,635,000</u>	<u>5,959,431,000</u>
Regular	<u>5,041,534,000</u>	<u>6,253,635,000</u>	<u>5,959,431,000</u>
PS	2,341,297,000	3,425,581,000	3,131,377,000
MOOE	2,700,237,000	2,828,054,000	2,828,054,000
TOTAL AGENCY BUDGET	<u>8,804,581,000</u>	<u>9,968,599,000</u>	<u>9,687,448,000</u>
Regular	<u>8,804,581,000</u>	<u>9,968,599,000</u>	<u>9,687,448,000</u>
PS	3,682,346,000	4,710,551,000	4,710,551,000
MOOE	4,801,085,000	4,956,249,000	4,976,897,000
CO	321,150,000	301,799,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,911	3,911	3,911
Total Number of Filled Positions	3,687	3,687	3,687

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (00) P 9,355,236,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR LEGISLATIVE PROGRAM	2,861,560,000	2,828,054,000		5,689,614,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>4,378,339,000</u>	<u>4,976,897,000</u>		<u>9,355,236,000</u>
National Capital Region (NCR)	4,378,339,000	4,976,897,000		9,355,236,000
TOTAL AGENCY BUDGET	<u>4,378,339,000</u>	<u>4,976,897,000</u>		<u>9,355,236,000</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 activities in the amounts indicated herein:

PAG-IBIG Contributions	4,477	4,516	4,424
PhilHealth Contributions	12,194	12,248	13,964
Employees Compensation Insurance Premiums	4,477	4,516	4,424
Retirement Gratuity		288,066	
Terminal Leave		197,350	
Total Other Benefits	253,693	791,926	355,024
Non-Permanent Positions	215,128	215,128	215,128
TOTAL PERSONNEL SERVICES	3,682,346	4,710,551	4,710,551
Maintenance and Other Operating Expenses			
Travelling Expenses	945,815	951,287	951,287
Training and Scholarship Expenses	10,000	10,000	10,000
Supplies and Materials Expenses	188,726	190,646	190,646
Utility Expenses	209,486	209,486	209,486
Communication Expenses	195,987	197,504	197,504
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	255,000	255,240	255,240
Professional Services	1,969,283	1,969,283	1,969,283
General Services	85,000	85,000	85,000
Repairs and Maintenance	169,950	169,950	169,950
Taxes, Insurance Premiums and Other Fees	5,169	5,169	5,169
Other Maintenance and Operating Expenses			
Advertising Expenses	3,090	3,090	3,090
Printing and Publication Expenses	65,416	65,416	65,416
Representation Expenses	132,348	137,148	137,148
Transportation and Delivery Expenses	191	191	191
Rent/Lease Expenses	200	200	200
Membership Dues and Contributions to Organizations	43,705	43,705	43,705
Subscription Expenses	33,277	33,277	33,277
Donations	3,642	3,642	3,642
Other Maintenance and Operating Expenses	484,800	626,015	646,663
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,801,085	4,956,249	4,976,897
TOTAL CURRENT OPERATING EXPENDITURES	8,483,431	9,666,800	9,687,448
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	122,000	168,799	
Machinery and Equipment Outlay	154,950	80,760	
Transportation Equipment Outlay		6,535	
Furniture, Fixtures and Books Outlay	39,000	45,705	
Intangible Assets Outlay	5,200		
TOTAL CAPITAL OUTLAYS	321,150	301,799	
GRAND TOTAL	8,804,581	9,968,599	9,687,448

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Crafting of significant legislation and reform measures ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Crafting of significant legislation and reform measures ensured		
MFO / Performance Indicators	2016 Targets	2017 GAA Targets

MFO 1: LEGISLATIVE SERVICES

Legislative Services

No. of bills submitted for hearing/deliberation

No data submitted

No. bills passed/enacted into law	No data submitted
No. bills enacted/implemented	No data submitted
% of bills passed withing a year upon submission for deliberation	No data submitted

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Crafting of significant legislation and reform measures ensured		
HOR LEGISLATIVE PROGRAM		
Outcome Indicators		
Output Indicators		

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
			<u>HET</u>	<u>Recommendation</u>
New General Appropriations	152,314	169,709	(1,439,925)	182,385
General Fund	152,314	169,709	(1,439,925)	182,385
Automatic Appropriations	6,563	10,714	(11,917)	11,921
Retirement and Life Insurance Premiums	6,563	10,714	(11,917)	11,921
Continuing Appropriations	2,500	6,386		
Unobligated Releases for Capital Outlays R.A. No. 10651	2,500			
Unobligated Releases for MOOE R.A. No. 10717		6,386		
Budgetary Adjustment(s)	10,481			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	10,481			
Total Available Appropriations	171,858	186,809	(1,451,842)	194,306
Unused Appropriations	(6,904)	(6,386)		
Unobligated Allotment	(6,904)	(6,386)		
TOTAL OBLIGATIONS	164,954	180,423	(1,451,842)	194,306

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	45,680,000	81,940,000	87,559,000
Regular	45,680,000	81,940,000	87,559,000
PS	34,614,000	67,205,000	72,559,000
MOOE	10,853,000	14,735,000	15,000,000
CO	213,000		
Operations	119,274,000	98,483,000	106,747,000

20 EXPENDITURE PROGRAM FY 2018 VOLUME I

100000100002000	Administration of Personnel Benefits		44,255,000				44,255,000
Sub-total, General Administration and Support		(54,143,000)	66,652,000	(17,168,000)	15,000,000	(71,311,000)	81,652,000
300000000000000	Operations	(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	100,733,000
310000000000000	00 : Fair and speedy resolution of Senatorial electoral contests achieved	(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	100,733,000
310100000000000	HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	100,733,000
3101001000001000	Adjudication of Electoral Contests involving members of the House of Representatives	(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	100,733,000
Sub-total, Operations		(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	100,733,000
TOTAL NEW APPROPRIATIONS		P(163,992,000)	P 133,601,000	P(75,933,000)	P 48,784,000	P(1,200,000,000)	P(1,439,925,000) P 182,385,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	50,874	59,840	99,638	66,094
Total Permanent Positions	50,874	59,840	99,638	66,094
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,745	2,904	4,632	2,880
Representation Allowance	3,958	2,634	4,626	2,562
Transportation Allowance	3,958	2,634	4,626	2,562
Clothing and Uniform Allowance	916	605	965	600
Honoraria		1,323	5,680	1,323
Mid-Year Bonus - Civilian	4,479	4,986	8,296	5,508
Year End Bonus	4,275	4,986	8,296	5,508
Cash Gift	607	605	965	600
Per Diems	1,900		2,220	
Step Increment		327		165
Productivity Enhancement Incentive	525	605	965	600
Total Other Compensation Common to All	23,363	21,609	41,271	22,308
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	2,204	231	1,285	231
Lump-sum for filling of Positions - Civilian		38,926		43,586
Other Personnel Benefits	24,330		19,914	
Total Other Compensation for Specific Groups	26,534	39,157	21,199	43,817
Other Benefits				
Retirement and Life Insurance Premiums	6,045	10,714	11,917	11,921
PAG-IBIG Contributions	136	145	231	144
PhilHealth Contributions	437	377	683	425
Employees Compensation Insurance Premiums	136	145	231	144
Loyalty Award - Civilian			70	
Terminal Leave	4,149	515	669	669
Total Other Benefits	10,903	11,896	13,801	13,303
TOTAL PERSONNEL SERVICES	111,674	132,502	175,909	145,522
Maintenance and Other Operating Expenses				
Travelling Expenses	1,607	4,845	6,965	1,965

Training and Scholarship Expenses	2,373	2,571	3,971	3,971
Supplies and Materials Expenses	3,254	9,851	16,177	11,009
Utility Expenses	2,313	3,270	6,220	5,220
Communication Expenses	2,217	2,530	3,600	2,600
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,347	4,884	4,884	1,884
Professional Services	4,577	5,280	6,600	3,600
General Services	2,808	4,245	5,700	4,700
Repairs and Maintenance	462	590	1,690	1,690
Taxes, Insurance Premiums and Other Fees	212	520	1,055	1,055
Other Maintenance and Operating Expenses				
Advertising Expenses	16		336	336
Printing and Publication Expenses		790	905	905
Representation Expenses	5,145	3,187	4,724	1,724
Transportation and Delivery Expenses		852	2,680	1,680
Rent/Lease Expenses	900	4,210	10,000	6,019
Subscription Expenses	147	296	426	426
Other Maintenance and Operating Expenses	20,389			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	50,767	47,921	75,933	48,784
TOTAL CURRENT OPERATING EXPENDITURES	162,441	180,423	251,842	194,306
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay			400,000	
Buildings and Other Structures	500		800,000	
Machinery and Equipment Outlay	1,942			
Furniture, Fixtures and Books Outlay	71			
TOTAL CAPITAL OUTLAYS	2,513		1,200,000	
GRAND TOTAL	164,954	180,423	1,451,842	194,306

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Fair and speedy resolution of House of Representatives electoral contests achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Fair and speedy resolution of House of Representatives electoral contests achieved Congressional electoral protests expeditiously adjudicated within the term		37 cases filed for 2016 - 2019 Congressional Term 10 cases for adjudication in 2017
Percentage reduction in processing time of electoral protests	2	The cases will have full blown electoral proceedings
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2017 GAA Targets</u>

MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Fair and speedy resolution of House of Representatives electoral contests achieved		
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in processing time of electoral protests	7	10
Output Indicators		

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 hereby 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) 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 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 Eighty Seven Million Six Hundred Fifty Eight Thousand Pesos (P487,658,000) appropriated for Personnel Services of the Congress of the Philippines shall be used for the filling of unfilled positions as of December 31, 2016, with allocations, as follows:

Senate	P146,663,000
Senate Electoral Tribunal	44,171,000
Commission on Appointments	46,891,000
House of Representatives	206,347,000
House Electoral Tribunal	<u>43,586,000</u>
	<u>P487,658,000</u>

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 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 and their respective office's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on the utilization of this amount are posted on their respective websites.

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 Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairmen of the Senate and House of Representatives Electoral Tribunals and their respective office's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on the utilization of this amount are 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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.

GENERAL SUMMARY
CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(2,528,721,000)	P 2,356,810,000	P(2,053,209,000)	P 1,845,941,000	P(230,124,000)		P(4,812,054,000)	P 4,202,751,000
B. SENATE ELECTORAL TRIBUNAL	(141,919,000)	211,594,000	(58,856,000)	58,856,000	(6,500,000)		(207,275,000)	270,450,000
C. COMMISSION ON APPOINTMENTS	(390,343,000)	298,627,000	(549,546,000)	360,698,000	(32,500,000)		(972,389,000)	659,325,000
D. HOUSE OF REPRESENTATIVES		4,378,339,000		4,976,897,000				9,355,236,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(163,992,000)	133,601,000	(75,933,000)	48,784,000	(1,200,000,000)		(1,439,925,000)	182,385,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(3,224,975,000)	P 7,378,971,000	P(2,737,544,000)	P 7,291,176,000	P(1,469,124,000)		P(7,431,643,000)	P 14,670,147,000