

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)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<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