

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
			<u>SP</u>	<u>Recommendation</u>
New General Appropriations	<u>5,827,751</u>	<u>6,259,414</u>	<u>(8,572,478)</u>	<u>7,494,902</u>
General Fund	<u>5,827,751</u>	<u>6,259,414</u>	<u>(8,572,478)</u>	<u>7,494,902</u>
Automatic Appropriations	<u>154,473</u>	<u>152,738</u>	<u>(172,382)</u>	<u>166,261</u>
Retirement and Life Insurance Premiums	<u>154,473</u>	<u>152,738</u>	<u>(172,382)</u>	<u>166,261</u>
Continuing Appropriations	<u>1,004,076</u>	<u>560,524</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 10924	<u>250,051</u>			
R.A. No. 10964		<u>84,986</u>		
Unobligated Releases for MOOE				
R.A. No. 10924	<u>754,025</u>			
R.A. No. 10964		<u>475,538</u>		
Total Available Appropriations	<u>6,986,300</u>	<u>6,972,676</u>	<u>(8,744,860)</u>	<u>7,661,163</u>
Unused Appropriations	<u>(1,257,112)</u>	<u>(560,524)</u>		
Unobligated Allotment	<u>(1,257,112)</u>	<u>(560,524)</u>		
TOTAL OBLIGATIONS	<u>5,729,188</u>	<u>6,412,152</u>	<u>(8,744,860)</u>	<u>7,661,163</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>	
General Administration and Support	<u>3,536,862,000</u>	<u>4,127,964,000</u>	<u>5,307,214,000</u>	
Regular	<u>2,036,862,000</u>	<u>2,837,964,000</u>	<u>2,430,214,000</u>	
PS	<u>1,281,453,000</u>	<u>1,812,856,000</u>	<u>1,673,187,000</u>	
MOOE	<u>664,519,000</u>	<u>889,708,000</u>	<u>757,027,000</u>	
CO	<u>90,890,000</u>	<u>135,400,000</u>		
Projects / Purpose	<u>1,500,000,000</u>	<u>1,290,000,000</u>	<u>2,877,000,000</u>	
MOOE		<u>4,000,000</u>		
CO	<u>1,500,000,000</u>	<u>1,286,000,000</u>	<u>2,877,000,000</u>	

Operations	<u>2,192,326,000</u>	<u>2,284,188,000</u>	<u>2,353,949,000</u>
Regular	<u>2,192,326,000</u>	<u>2,284,188,000</u>	<u>2,353,949,000</u>
PS	985,246,000	1,043,103,000	1,189,488,000
MOOE	1,200,883,000	1,231,485,000	1,164,461,000
CO	6,197,000	9,600,000	
TOTAL AGENCY BUDGET	<u>5,729,188,000</u>	<u>6,412,152,000</u>	<u>7,661,163,000</u>
Regular	<u>4,229,188,000</u>	<u>5,122,152,000</u>	<u>4,784,163,000</u>
PS	2,266,699,000	2,855,959,000	2,862,675,000
MOOE	1,865,402,000	2,121,193,000	1,921,488,000
CO	97,087,000	145,000,000	
Projects / Purpose	<u>1,500,000,000</u>	<u>1,290,000,000</u>	<u>2,877,000,000</u>
MOOE		4,000,000	
CO	1,500,000,000	1,286,000,000	2,877,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,199	2,199	2,199
Total Number of Filled Positions	1,928	1,928	1,928

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P (8,572,478,000) P 7,494,902,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE LEGISLATIVE PROGRAM	1,088,463,000	1,164,461,000		2,252,924,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>2,696,414,000</u>	<u>1,921,488,000</u>	<u>2,877,000,000</u>	<u>7,494,902,000</u>
National Capital Region (NCR)	2,696,414,000	1,921,488,000	2,877,000,000	7,494,902,000
TOTAL AGENCY BUDGET	<u>2,696,414,000</u>	<u>1,921,488,000</u>	<u>2,877,000,000</u>	<u>7,494,902,000</u>

SPECIAL PROVISION(S)

1. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

4 EXPENDITURE PROGRAM FY 2020 VOLUME I

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures								
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total		
	SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation	
1000000000000000000000000000000000	General Administration and Support	(1,693,707,000)	1,607,951,000	(1,223,602,000)	757,027,000	(2,995,942,000)	2,877,000,000	(5,913,251,000)	5,241,978,000
1000001000010000	General management and supervision	(1,492,808,000)	1,394,550,000	(1,223,602,000)	757,027,000	(118,942,000)		(2,835,352,000)	2,151,577,000
1000001000020000	Administration of Personnel Benefits	(200,899,000)	213,401,000					(200,899,000)	213,401,000
	Project(s)								
	Locally-Funded Project(s)					(2,877,000,000)	2,877,000,000	(2,877,000,000)	2,877,000,000
1000002000010000	Senate Relocation					(2,877,000,000)	2,877,000,000	(2,877,000,000)	2,877,000,000
	Sub-total, General Administration and Support	(1,693,707,000)	1,607,951,000	(1,223,602,000)	757,027,000	(2,995,942,000)	2,877,000,000	(5,913,251,000)	5,241,978,000
3000000000000000000000000000000000	Operations	(1,384,787,000)	1,088,463,000	(1,264,840,000)	1,164,461,000	(9,600,000)		(2,659,227,000)	2,252,924,000
3100000000000000000000000000000000	00 : Crafting of significant legislation and reform measures ensured	(1,384,787,000)	1,088,463,000	(1,264,840,000)	1,164,461,000	(9,600,000)		(2,659,227,000)	2,252,924,000
3101000000000000000000000000000000	SENATE LEGISLATIVE PROGRAM	(1,384,787,000)	1,088,463,000	(1,264,840,000)	1,164,461,000	(9,600,000)		(2,659,227,000)	2,252,924,000
3101001000010000	Legislation of Laws and Other Related Activities	(1,384,787,000)	1,088,463,000	(1,264,840,000)	1,164,461,000	(9,600,000)		(2,659,227,000)	2,252,924,000
	Sub-total, Operations	(1,384,787,000)	1,088,463,000	(1,264,840,000)	1,164,461,000	(9,600,000)		(2,659,227,000)	2,252,924,000
TOTAL NEW APPROPRIATIONS		P(3,078,494,000)	P 2,696,414,000	P(2,488,442,000)	P 1,921,488,000	P(3,005,542,000)	P 2,877,000,000	P(8,572,478,000)	P 7,494,902,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	978,377	1,272,820	1,298,474	1,385,509
Total Permanent Positions	978,377	1,272,820	1,298,474	1,385,509
Other Compensation Common to All				
Personnel Economic Relief Allowance	41,065	46,104	60,192	46,272
Representation Allowance	11,529	31,068	31,620	31,086
Transportation Allowance	10,052	31,068	31,620	31,086
Clothing and Uniform Allowance	10,062	11,526	15,048	11,568
Honoraria	867	1,200	1,200	1,200
Mid-Year Bonus - Civilian	81,697	106,068	125,038	115,459
Year End Bonus	82,280	106,068	125,038	115,459
Cash Gift	8,447	9,605	12,540	9,640
Productivity Enhancement Incentive	8,381	9,605	12,540	9,640
Step Increment		3,182	3,350	3,464
Total Other Compensation Common to All	254,380	355,494	418,186	374,874
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		140,870	175,046	191,560
Lump-sum for Personnel Services	830,070	640,261	1,073,978	640,261
Other Personnel Benefits		32,000		
Total Other Compensation for Specific Groups	830,070	813,131	1,249,024	831,821

Other Benefits				
Retirement and Life Insurance Premiums	121,368	152,738	172,382	166,261
PAG-IBIG Contributions	2,053	2,305	3,009	2,313
PhilHealth Contributions	8,688	10,118	13,356	10,160
Employees Compensation Insurance Premiums	2,054	2,305	3,009	2,313
Retirement Gratuity		13,855	12,068	12,068
Terminal Leave	15,666	172,810	20,985	16,973
Total Other Benefits	<u>149,829</u>	<u>354,131</u>	<u>224,809</u>	<u>210,088</u>
Non-Permanent Positions	<u>54,043</u>	<u>60,383</u>	<u>60,383</u>	<u>60,383</u>
TOTAL PERSONNEL SERVICES	<u>2,266,699</u>	<u>2,855,959</u>	<u>3,250,876</u>	<u>2,862,675</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	258,581	383,690	486,153	343,761
Training and Scholarship Expenses	11,347	7,306	8,203	7,306
Supplies and Materials Expenses	34,140	97,645	108,641	80,263
Utility Expenses	49,109	63,170	63,170	54,570
Communication Expenses	24,504	45,771	46,176	44,830
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	337,413	185,442	203,622	185,442
Professional Services	225,535	160,044	160,810	156,334
General Services	38,202	50,325	48,000	47,925
Repairs and Maintenance	2,540	34,354	61,154	10,000
Taxes, Insurance Premiums and Other Fees	1,973	4,624	5,339	4,624
Other Maintenance and Operating Expenses				
Advertising Expenses	41	4,240	4,948	4,186
Printing and Publication Expenses	813	3,441	7,188	3,441
Representation Expenses	117,064	101,233	110,688	99,699
Transportation and Delivery Expenses	15	782	782	782
Rent/Lease Expenses	192,838	241,778	292,354	248,734
Membership Dues and Contributions to Organizations	1,009	1,947	2,378	1,947
Subscription Expenses	7,741	15,489	22,024	15,489
Other Maintenance and Operating Expenses	562,537	723,912	856,812	612,155
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,865,402</u>	<u>2,125,193</u>	<u>2,488,442</u>	<u>1,921,488</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,132,101</u>	<u>4,981,152</u>	<u>5,739,318</u>	<u>4,784,163</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	600,000			
Buildings and Other Structures	900,000	1,286,000	2,877,000	2,877,000
Machinery and Equipment Outlay	21,441	74,517	44,462	
Transportation Equipment Outlay	560	2,750	30,600	
Furniture, Fixtures and Books Outlay	1,080	4,870	5,676	
Other Property Plant and Equipment Outlay	70,158	29,063	25,509	
Intangible Assets Outlay	3,848	33,800	22,295	
TOTAL CAPITAL OUTLAYS	<u>1,597,087</u>	<u>1,431,000</u>	<u>3,005,542</u>	<u>2,877,000</u>
GRAND TOTAL	<u>5,729,188</u>	<u>6,412,152</u>	<u>8,744,860</u>	<u>7,661,163</u>

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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Crafting of significant legislation and reform measures ensured

SENATE LEGISLATIVE PROGRAM

Outcome Indicators
Output Indicators

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			SET	Recommendation
New General Appropriations	270,450	275,740	(311,816)	292,730
General Fund	270,450	275,740	(311,816)	292,730
Automatic Appropriations	11,651	7,854	(13,157)	8,240
Retirement and Life Insurance Premiums	11,651	7,854	(13,157)	8,240
Continuing Appropriations	35,541	27,900		
Unobligated Releases for Capital Outlays				
R.A. No. 10924	173			
R.A. No. 10964		2,608		
Unobligated Releases for MOOE				
R.A. No. 10924	35,368			
R.A. No. 10964		25,292		
Total Available Appropriations	317,642	311,494	(324,973)	300,970
Unused Appropriations	(117,861)	(27,900)		
Unobligated Allotment	(117,861)	(27,900)		
TOTAL OBLIGATIONS	199,781	283,594	(324,973)	300,970

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	120,836,000	174,201,000	190,246,000
Regular	120,836,000	174,201,000	190,246,000
PS	102,807,000	150,949,000	171,718,000
MOOE	14,137,000	18,252,000	18,528,000
CO	3,892,000	5,000,000	
Operations	78,945,000	109,393,000	110,724,000
Regular	78,945,000	109,393,000	110,724,000
PS	59,518,000	68,179,000	69,157,000
MOOE	19,427,000	41,214,000	41,567,000

TOTAL AGENCY BUDGET	<u>199,781,000</u>	<u>283,594,000</u>	<u>300,970,000</u>
Regular	<u>199,781,000</u>	<u>283,594,000</u>	<u>300,970,000</u>
PS	162,325,000	219,128,000	240,875,000
MOOE	33,564,000	59,466,000	60,095,000
CO	3,892,000	5,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	102	105	105

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (311,816,000) P 292,730,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	63,168,000	41,567,000		104,735,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>232,635,000</u>	<u>60,095,000</u>		<u>292,730,000</u>
National Capital Region (NCR)	232,635,000	60,095,000		292,730,000
TOTAL AGENCY BUDGET	<u>232,635,000</u>	<u>60,095,000</u>		<u>292,730,000</u>

SPECIAL PROVISION(S)

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
1000000000000000 General Administration and Support	(168,527,000)	169,467,000	(18,528,000)	18,528,000			(187,055,000)	187,995,000
100000100001000 General management and supervision	(112,088,000)	112,087,000	(18,528,000)	18,528,000			(130,616,000)	130,615,000
100000100002000 Administration of Personnel Benefits	(56,439,000)	57,380,000					(56,439,000)	57,380,000
Sub-total, General Administration and Support	(168,527,000)	169,467,000	(18,528,000)	18,528,000			(187,055,000)	187,995,000
300000000000000 Operations	(59,067,000)	63,168,000	(58,694,000)	41,567,000	(7,000,000)		(124,761,000)	104,735,000
310000000000000 00 : Fair and speedy resolution of Senatorial electoral contests achieved	(59,067,000)	63,168,000	(58,694,000)	41,567,000	(7,000,000)		(124,761,000)	104,735,000
310100000000000 SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(59,067,000)	63,168,000	(58,694,000)	41,567,000	(7,000,000)		(124,761,000)	104,735,000
310100100001000 Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(59,067,000)	63,168,000	(58,694,000)	41,567,000	(7,000,000)		(124,761,000)	104,735,000
Sub-total, Operations	(59,067,000)	63,168,000	(58,694,000)	41,567,000	(7,000,000)		(124,761,000)	104,735,000
TOTAL NEW APPROPRIATIONS	P(227,594,000) P	232,635,000	P(77,222,000) P	60,095,000	P(7,000,000)		P(311,816,000) P	292,730,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	67,751	65,443	65,451	68,667
Total Permanent Positions	<u>67,751</u>	<u>65,443</u>	<u>65,451</u>	<u>68,667</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,246	2,448	2,448	2,520
Representation Allowance	801	828	828	918
Transportation Allowance	667	828	828	918
Clothing and Uniform Allowance	558	612	612	630
Honoraria		200	200	200
Mid-Year Bonus - Civilian	4,277	5,454	5,450	5,722
Year End Bonus	4,135	5,454	5,450	5,722
Cash Gift	452	510	510	525
Per Diems	900	3,300	3,300	3,300
Productivity Enhancement Incentive	455	510	510	525
Step Increment		164	175	172
Total Other Compensation Common to All	<u>14,491</u>	<u>20,308</u>	<u>20,311</u>	<u>21,152</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	99			
Lump-sum for filling of Positions - Civilian		44,125	55,398	56,339
Lump-sum for Personnel Services	58,393	67,833	72,833	72,833
Other Personnel Benefits	13,386	11,454	11,819	11,454
Total Other Compensation for Specific Groups	<u>71,878</u>	<u>123,412</u>	<u>140,050</u>	<u>140,626</u>
Other Benefits				
Retirement and Life Insurance Premiums	7,235	7,854	13,157	8,240
PAG-IBIG Contributions	112	122	102	126
PhilHealth Contributions	459	516	537	532
Employees Compensation Insurance Premiums	112	122	102	126
Retirement Gratuity		871		
Terminal Leave	287	115	1,041	1,041
Total Other Benefits	<u>8,205</u>	<u>9,600</u>	<u>14,939</u>	<u>10,065</u>
Non-Permanent Positions		<u>365</u>		<u>365</u>
TOTAL PERSONNEL SERVICES	<u>162,325</u>	<u>219,128</u>	<u>240,751</u>	<u>240,875</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	11	706	10	10
Training and Scholarship Expenses	2,648	1,610	3,500	3,500
Supplies and Materials Expenses	2,170	6,677	6,038	5,600
Utility Expenses	1,502	4,854	4,833	4,000
Communication Expenses	2,469	4,187	3,420	3,300
Awards/Rewards and Prizes	22			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,800	4,518	5,200	5,200
Professional Services	6,302	11,356	15,808	6,400
General Services	3,174	8,432	7,666	6,000

Repairs and Maintenance	1,402	662	1,000	1,000
Taxes, Insurance Premiums and Other Fees	72	230	150	150
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		514	655	529
Representation Expenses	3,664	643	5,614	5,614
Transportation and Delivery Expenses		798	1,272	822
Rent/Lease Expenses	900	13,900	16,792	12,900
Subscription Expenses	63	70	70	70
Other Maintenance and Operating Expenses	4,365	309	5,194	5,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,564	59,466	77,222	60,095
TOTAL CURRENT OPERATING EXPENDITURES	195,889	278,594	317,973	300,970
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,572	2,300	1,850	
Transportation Equipment Outlay	2,045		2,000	
Furniture, Fixtures and Books Outlay	133		3,000	
Other Property Plant and Equipment Outlay	142	2,700		
Intangible Assets Outlay			150	
TOTAL CAPITAL OUTLAYS	3,892	5,000	7,000	
GRAND TOTAL	199,781	283,594	324,973	300,970

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>2018 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of Senatorial electoral contests achieved		
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in the processing time of electoral protests	5%	50% reduction in processing time for the Ballot Validation System
2. Percentage reduction in the cost of electoral protests	5%	5% reduction in the cost for projected salaries
Output Indicators		
1. Percentage of electoral contests resolved within the term of office being contested	25% of the proceedings per case	25% of the proceedings for SET Case No. 001-16
2. Percentage of work program for electoral protests filed completed	100%	100% completion of the collection of Ballot Box and Revision, Appreciation, Decryption, Ballot Validation and Post Preliminary Appreciation of ballots
3. Number of legal researches completed	0	1 Cyber Security research published

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved			
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage reduction in the processing time of electoral protests		10%	10%
2. Percentage reduction in the cost of electoral protests		10%	10%
Output Indicators			
1. Percentage of electoral contests resolved within the term of office being contested		100% of the proceedings per case	25% of the proceedings per case
2. Percentage of work program for electoral protests filed completed	100%	100%	100%
3. Number of legal researches completed	Indicator applicable if no protest filed or no on-going case	N/A	1

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			CA	Recommendation
New General Appropriations	731,325	842,188	(1,053,127)	817,836
General Fund	731,325	842,188	(1,053,127)	817,836
Automatic Appropriations	22,576	21,860	(26,077)	23,277
Retirement and Life Insurance Premiums	22,576	21,860	(26,077)	23,277
Continuing Appropriations	90,698	66,596		
Unobligated Releases for Capital Outlays				
R.A. No. 10924	7,000			
R.A. No. 10964		1,616		
Unobligated Releases for MOOE				
R.A. No. 10924	83,698			
R.A. No. 10964		64,980		
Total Available Appropriations	844,599	930,644	(1,079,204)	841,113
Unused Appropriations	(90,370)	(66,596)		
Unreleased Appropriation	(8,527)			
Unobligated Allotment	(81,843)	(66,596)		
TOTAL OBLIGATIONS	754,229	864,048	(1,079,204)	841,113

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	374,103,000	556,763,000	499,859,000
Regular	374,103,000	556,763,000	499,859,000
PS	161,742,000	214,533,000	224,280,000
MOOE	202,881,000	338,230,000	275,579,000
CO	9,480,000	4,000,000	
Operations	380,126,000	307,285,000	341,254,000
Regular	380,126,000	307,285,000	341,254,000
PS	141,719,000	140,002,000	169,403,000
MOOE	238,407,000	167,283,000	171,851,000
TOTAL AGENCY BUDGET	754,229,000	864,048,000	841,113,000
Regular	754,229,000	864,048,000	841,113,000
PS	303,461,000	354,535,000	393,683,000
MOOE	441,288,000	505,513,000	447,430,000
CO	9,480,000	4,000,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	288	287	287
Total Number of Filled Positions	243	249	249

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,053,127,000) P 817,836,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	159,989,000	171,851,000		331,840,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	370,406,000	447,430,000		817,836,000
National Capital Region (NCR)	370,406,000	447,430,000		817,836,000
TOTAL AGENCY BUDGET	370,406,000	447,430,000		817,836,000

SPECIAL PROVISION(S)

1. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

Other Benefits				
Retirement and Life Insurance Premiums	17,445	21,860	26,077	23,277
PAG-IBIG Contributions	256	274	303	299
PhilHealth Contributions	1,281	1,306	1,501	1,416
Employees Compensation Insurance Premiums	257	274	303	299
Loyalty Award - Civilian	125		100	
Terminal Leave	11,488	32,368	60,054	60,054
Total Other Benefits	<u>30,852</u>	<u>56,082</u>	<u>88,338</u>	<u>85,345</u>
Non-Permanent Positions	<u>14,740</u>	<u>15,274</u>	<u>15,930</u>	<u>15,274</u>
TOTAL PERSONNEL SERVICES	<u>303,461</u>	<u>354,535</u>	<u>474,024</u>	<u>393,683</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,086	12,950	12,950	12,950
Training and Scholarship Expenses	1,261	3,500	3,500	3,500
Supplies and Materials Expenses	4,148	10,219	10,394	10,394
Utility Expenses	497	2,500	2,500	2,500
Communication Expenses	2,533	5,950	5,950	5,950
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,180	5,472	5,652	5,472
Professional Services	16,616	19,200	25,000	19,200
General Services		2,500	2,500	2,500
Repairs and Maintenance	891	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	309	1,000	1,000	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	416	1,200	1,200	1,200
Printing and Publication Expenses	90	2,000	2,000	2,000
Representation Expenses	25,471	36,978	39,489	38,328
Rent/Lease Expenses	29,767	33,774	34,934	34,934
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	153	700	700	700
Other Maintenance and Operating Expenses	352,870	363,368	426,124	302,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>441,288</u>	<u>505,513</u>	<u>578,095</u>	<u>447,430</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>744,749</u>	<u>860,048</u>	<u>1,052,119</u>	<u>841,113</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	3,611	2,000	17,790	
Transportation Equipment Outlay	5,363		2,500	
Furniture, Fixtures and Books Outlay	114	500		
Other Property Plant and Equipment Outlay		1,000	2,245	
Intangible Assets Outlay	392	500	4,550	
TOTAL CAPITAL OUTLAYS	<u>9,480</u>	<u>4,000</u>	<u>27,085</u>	
GRAND TOTAL	<u>754,229</u>	<u>864,048</u>	<u>1,079,204</u>	<u>841,113</u>

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>2018 GAA Targets</u>	<u>Actual</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		
Output Indicators		
1. Number of Presidential appointments/nominations received from the Office of the President.		
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission			
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM			
Output Indicators			
1. Number of Presidential appointments/nominations received from the Office of the President.		Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted		Depending on the submission of complete documentary requirements by the appointees/nominees	Depending on the submission of complete documentary requirements by the appointees/nominees

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			HR	Recommendation
New General Appropriations	11,177,236	12,740,529	(14,050,282)	14,059,030
General Fund	11,177,236	12,740,529	(14,050,282)	14,059,030
Automatic Appropriations	332,212	367,643	(367,992)	367,992
Retirement and Life Insurance Premiums	332,212	367,643	(367,992)	367,992
Continuing Appropriations	1,772,666	927,562		
Unobligated Releases for Capital Outlays				
R.A. No. 10924	54,360			
R.A. No. 10964		23,291		
Unobligated Releases for MOOE				
R.A. No. 10924	1,718,306			
R.A. No. 10964		904,271		
Total Available Appropriations	13,282,114	14,035,734	(14,418,274)	14,427,022
Unused Appropriations	(1,891,208)	(927,562)		
Unreleased Appropriation	(204,927)			
Unobligated Allotment	(1,686,281)	(927,562)		
TOTAL OBLIGATIONS	11,390,906	13,108,172	(14,418,274)	14,427,022

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	5,397,905,000	4,903,214,000	4,730,961,000
Regular	5,397,905,000	4,903,214,000	4,730,961,000
PS	1,912,030,000	1,912,030,000	1,889,777,000
MOOE	3,289,807,000	2,841,184,000	2,841,184,000
CO	196,068,000	150,000,000	

Operations	<u>5,993,001,000</u>	<u>8,204,958,000</u>	<u>9,696,061,000</u>
Regular	<u>5,993,001,000</u>	<u>8,204,958,000</u>	<u>9,696,061,000</u>
PS	1,814,192,000	3,838,766,000	3,688,174,000
MOOE	4,178,809,000	4,366,192,000	6,007,887,000
TOTAL AGENCY BUDGET	<u>11,390,906,000</u>	<u>13,108,172,000</u>	<u>14,427,022,000</u>
Regular	<u>11,390,906,000</u>	<u>13,108,172,000</u>	<u>14,427,022,000</u>
PS	3,726,222,000	5,750,796,000	5,577,951,000
MOOE	7,468,616,000	7,207,376,000	8,849,071,000
CO	196,068,000	150,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,963	3,963	3,963
Total Number of Filled Positions	3,680	3,680	3,680

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (14,050,282,000) P 14,059,030,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR LEGISLATIVE PROGRAM	3,367,177,000	6,007,887,000		9,375,064,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>5,209,959,000</u>	<u>8,849,071,000</u>		<u>14,059,030,000</u>
National Capital Region (NCR)	5,209,959,000	8,849,071,000		14,059,030,000
TOTAL AGENCY BUDGET	<u>5,209,959,000</u>	<u>8,849,071,000</u>		<u>14,059,030,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures								
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total		
	HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation	
PROGRAMS									
10000000000000000000	General Administration and Support	(1,834,034,000)	1,842,782,000	(2,841,184,000)	2,841,184,000			(4,675,218,000)	4,683,966,000
1000001000010000	General management and supervision	(1,525,701,000)	1,534,449,000	(2,841,184,000)	2,841,184,000			(4,366,885,000)	4,375,633,000
1000001000020000	Administration of Personnel Benefits	(308,333,000)	308,333,000					(308,333,000)	308,333,000
Sub-total, General Administration and Support		(1,834,034,000)	1,842,782,000	(2,841,184,000)	2,841,184,000			(4,675,218,000)	4,683,966,000
30000000000000000000	Operations	(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
31000000000000000000	OO : Crafting of significant legislation and reform measures ensured	(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
31010000000000000000	HOR LEGISLATIVE PROGRAM	(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
31010010000010000	Legislation of laws and other related activities	(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
Sub-total, Operations		(3,367,177,000)	3,367,177,000	(6,007,887,000)	6,007,887,000			(9,375,064,000)	9,375,064,000
TOTAL NEW APPROPRIATIONS		P(5,201,211,000)	P 5,209,959,000	P(8,849,071,000)	P 8,849,071,000			P(14,050,282,000)	P 14,059,030,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,250,068	3,207,297	3,066,599	3,066,599
Total Permanent Positions	<u>1,250,068</u>	<u>3,207,297</u>	<u>3,066,599</u>	<u>3,066,599</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	92,976	92,976	88,320	88,320
Representation Allowance	56,604	56,604	56,502	56,502
Transportation Allowance	56,604	56,604	56,502	56,502
Clothing and Uniform Allowance	23,244	23,244	22,080	22,080
Mid-Year Bonus - Civilian	264,951	264,951	255,550	255,550
Year End Bonus	264,951	264,951	255,550	255,550
Cash Gift	19,370	19,370	18,400	18,400
Productivity Enhancement Incentive	19,758	19,758	18,400	18,400
Step Increment		7,659	7,666	7,666
Total Other Compensation Common to All	<u>798,458</u>	<u>806,117</u>	<u>778,970</u>	<u>778,970</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	187,569	187,569	308,333	308,333
Lump-sum for Personnel Services	696,885	696,885	632,365	632,365
Other Personnel Benefits	72,253	72,253	63,505	72,253
Total Other Compensation for Specific Groups	<u>956,707</u>	<u>956,707</u>	<u>1,004,203</u>	<u>1,012,951</u>
Other Benefits				
Retirement and Life Insurance Premiums	307,957	367,643	367,992	367,992
PAG-IBIG Contributions	4,660	4,660	4,416	4,416
PhilHealth Contributions	19,990	19,990	18,885	18,885
Employees Compensation Insurance Premiums	4,660	4,660	4,416	4,416
Retirement Gratuity	15,000	15,000		
Terminal Leave	45,000	45,000		
Total Other Benefits	<u>397,267</u>	<u>456,953</u>	<u>395,709</u>	<u>395,709</u>

Non-Permanent Positions	<u>323,722</u>	<u>323,722</u>	<u>323,722</u>	<u>323,722</u>
TOTAL PERSONNEL SERVICES	<u>3,726,222</u>	<u>5,750,796</u>	<u>5,569,203</u>	<u>5,577,951</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,254,155	1,127,077	1,127,077	1,127,077
Training and Scholarship Expenses	30,000	15,000	15,000	15,000
Supplies and Materials Expenses	305,414	252,707	252,707	252,707
Utility Expenses	309,226	254,613	254,613	254,613
Communication Expenses	290,950	245,475	245,475	245,475
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	1,130,480	1,065,240	1,065,240	1,065,240
Professional Services	2,040,279	2,493,208	4,134,903	4,134,903
General Services	117,000	108,500	108,500	108,500
Repairs and Maintenance	273,088	236,544	236,544	236,544
Taxes, Insurance Premiums and Other Fees	74,678	37,339	37,339	37,339
Other Maintenance and Operating Expenses				
Advertising Expenses	20,648	10,324	10,324	10,324
Printing and Publication Expenses	165,076	82,538	82,538	82,538
Representation Expenses	234,296	167,148	167,148	167,148
Transportation and Delivery Expenses	442	221	221	221
Rent/Lease Expenses	20,600	10,300	10,300	10,300
Membership Dues and Contributions to Organizations	97,410	48,705	48,705	48,705
Subscription Expenses	76,554	38,277	38,277	38,277
Donations	10,284	5,142	5,142	5,142
Other Maintenance and Operating Expenses	1,018,036	1,009,018	1,009,018	1,009,018
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,468,616</u>	<u>7,207,376</u>	<u>8,849,071</u>	<u>8,849,071</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>11,194,838</u>	<u>12,958,172</u>	<u>14,418,274</u>	<u>14,427,022</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	196,068	150,000		
TOTAL CAPITAL OUTLAYS	<u>196,068</u>	<u>150,000</u>		
GRAND TOTAL	<u>11,390,906</u>	<u>13,108,172</u>	<u>14,418,274</u>	<u>14,427,022</u>

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>2018 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		
HOR LEGISLATIVE PROGRAM		
Outcome Indicators		
Output Indicators		

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			HET	Recommendation
New General Appropriations	204,135	195,835	(279,258)	216,547
General Fund	204,135	195,835	(279,258)	216,547
Automatic Appropriations	11,921	8,813	(26,604)	8,813
Retirement and Life Insurance Premiums	11,921	8,813	(26,604)	8,813
Continuing Appropriations		6,328		
Unobligated Releases for Capital Outlays R.A. No. 10964		6,328		
Total Available Appropriations	216,056	210,976	(305,862)	225,360
Unused Appropriations	(10,458)	(6,328)		
Unobligated Allotment	(10,458)	(6,328)		
TOTAL OBLIGATIONS	205,598	204,648	(305,862)	225,360

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	52,087,000	80,424,000	100,328,000	
Regular	52,087,000	80,424,000	100,328,000	
PS	34,379,000	65,126,000	84,728,000	
MOOE	12,286,000	15,298,000	15,600,000	
CO	5,422,000			
Operations	153,511,000	124,224,000	125,032,000	
Regular	153,511,000	124,224,000	125,032,000	
PS	102,155,000	79,655,000	79,655,000	
MOOE	51,356,000	44,569,000	45,377,000	
TOTAL AGENCY BUDGET	205,598,000	204,648,000	225,360,000	
Regular	205,598,000	204,648,000	225,360,000	
PS	136,534,000	144,781,000	164,383,000	
MOOE	63,642,000	59,867,000	60,977,000	
CO	5,422,000			

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	65,787	73,439	60,623	73,439
Total Permanent Positions	65,787	73,439	60,623	73,439
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,844	2,832	2,976	2,832
Representation Allowance	4,517	2,622	4,590	2,622
Transportation Allowance	4,021	2,622	4,590	2,622
Clothing and Uniform Allowance	666	708	744	708
Honoraria		1,323	2,700	1,323
Mid-Year Bonus - Civilian	5,445	6,120	6,120	6,120
Year End Bonus	5,788	6,120	6,120	6,120
Cash Gift	624	590	744	590
Per Diems	2,205			
Productivity Enhancement Incentive	590	590	620	590
Step Increment		184		184
Collective Negotiation Agreement			2,950	
Total Other Compensation Common to All	26,700	23,711	32,154	23,711
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	1,873	231	296	231
Lump-sum for filling of Positions - Civilian		37,334	48,485	52,987
Lump-sum for Personnel Services			49,283	
Other Personnel Benefits	31,444		11,454	
Total Other Compensation for Specific Groups	33,317	37,565	109,518	53,218
Other Benefits				
Retirement and Life Insurance Premiums	7,792	8,813	26,604	8,813
PAG-IBIG Contributions	140	141	148	141
PhilHealth Contributions	548	569	585	569
Employees Compensation Insurance Premiums	140	141	148	141
Terminal Leave	2,110	402	4,351	4,351
Total Other Benefits	10,730	10,066	31,836	14,015
TOTAL PERSONNEL SERVICES	136,534	144,781	234,131	164,383
Maintenance and Other Operating Expenses				
Travelling Expenses	1,811	4,975	4,975	4,975
Training and Scholarship Expenses	1,846	3,471	3,505	3,505
Supplies and Materials Expenses	3,692	9,860	14,200	10,390
Utility Expenses	3,144	6,120	6,720	6,720
Communication Expenses	2,758	4,141	4,501	4,501
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,434	4,884	4,884	4,884
Professional Services	4,155	1,495	6,480	
General Services	3,063	4,700	5,820	5,820
Repairs and Maintenance	180	1,690	1,775	1,527
Taxes, Insurance Premiums and Other Fees	241	1,060	1,060	1,060
Other Maintenance and Operating Expenses				
Advertising Expenses	25	336	400	400
Printing and Publication Expenses		905	905	905
Representation Expenses	5,724	5,124	5,400	5,240
Transportation and Delivery Expenses		2,680	2,680	2,680
Rent/Lease Expenses	900	8,000	8,000	8,000
Subscription Expenses	89	426	426	370
Other Maintenance and Operating Expenses	31,580			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	63,642	59,867	71,731	60,977
TOTAL CURRENT OPERATING EXPENDITURES	200,176	204,648	305,862	225,360

Capital Outlays

Property, Plant and Equipment Outlay				
Buildings and Other Structures	896			
Machinery and Equipment Outlay	4,254			
Furniture, Fixtures and Books Outlay	272			
TOTAL CAPITAL OUTLAYS	<u>5,422</u>			
GRAND TOTAL	<u>205,598</u>	<u>204,648</u>	<u>305,862</u>	<u>225,360</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of Senatorial electoral contests achieved		
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	10	14

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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 (Number of cases adjudicated)		10	10

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 Chairpersons 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 of the DBM; (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. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, and the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.

4. Modification of Allotment for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a member of Congress may modify his/her allotment for operational expenses to any other expense category: Provided, That the total of said allotment is not exceeded.

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.

5. 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.

6. Reporting and Posting Requirements. The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) Senate and House of Representatives respective websites.

The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

GENERAL SUMMARY (Cash-Based)
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(3,078,494,000)	P 2,696,414,000	P(2,488,442,000)	P 1,921,488,000	P(3,005,542,000)	P 2,877,000,000	P(8,572,478,000)	P7,494,902,000
B. SENATE ELECTORAL TRIBUNAL	(227,594,000)	232,635,000	(77,222,000)	60,095,000	(7,000,000)		(311,816,000)	292,730,000
C. COMMISSION ON APPOINTMENTS	(447,947,000)	370,406,000	(578,095,000)	447,430,000	(27,085,000)		(1,053,127,000)	817,836,000
D. HOUSE OF REPRESENTATIVES	(5,201,211,000)	5,209,959,000	(8,849,071,000)	8,849,071,000			(14,050,282,000)	14,059,030,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(207,527,000)	155,570,000	(71,731,000)	60,977,000			(279,258,000)	216,547,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(9,162,773,000)	P 8,664,984,000	P(12,064,561,000)	P11,339,061,000	P(3,039,627,000)	P 2,877,000,000	P(24,266,961,000)	P22,881,045,000