

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>HET</u>	<u>Recommendation</u>
New General Appropriations	<u>195,835</u>	<u>216,547</u>	<u>(339,207)</u>	<u>222,477</u>
General Fund	195,835	216,547	(339,207)	222,477
Automatic Appropriations	<u>8,813</u>	<u>8,813</u>		<u>9,250</u>
Retirement and Life Insurance Premiums	8,813	8,813		9,250
Continuing Appropriations	<u>6,328</u>	<u>4,972</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		3,823		
R.A. No. 10964	6,328			
Unobligated Releases for PS				
R.A. No. 11260		1,149		
Budgetary Adjustment(s)	<u>770</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	770			
Total Available Appropriations	<u>211,746</u>	<u>230,332</u>	<u>(339,207)</u>	<u>231,727</u>
Unused Appropriations	<u>(4,972)</u>	<u>(4,972)</u>		
Unobligated Allotment	<u>(4,972)</u>	<u>(4,972)</u>		
TOTAL OBLIGATIONS	<u>206,774</u>	<u>225,360</u>	<u>(339,207)</u>	<u>231,727</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>51,970,000</u>	<u>100,328,000</u>	<u>98,629,000</u>
Regular	<u>51,970,000</u>	<u>100,328,000</u>	<u>98,629,000</u>
PS	32,274,000	84,728,000	82,718,000
MOOE	17,191,000	15,600,000	15,911,000
CO	2,505,000		

Operations	<u>154,804,000</u>	<u>125,032,000</u>	<u>133,098,000</u>
Regular	<u>154,804,000</u>	<u>125,032,000</u>	<u>133,098,000</u>
PS	97,654,000	79,655,000	86,888,000
MOOE	57,150,000	45,377,000	46,210,000
TOTAL AGENCY BUDGET	<u>206,774,000</u>	<u>225,360,000</u>	<u>231,727,000</u>
Regular	<u>206,774,000</u>	<u>225,360,000</u>	<u>231,727,000</u>
PS	129,928,000	164,383,000	169,606,000
MOOE	74,341,000	60,977,000	62,121,000
CO	2,505,000		

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	115	115	115

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (339,207,000) P 222,477,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	79,618,000	46,210,000		125,828,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>160,356,000</u>	<u>62,121,000</u>		<u>222,477,000</u>
National Capital Region (NCR)	160,356,000	62,121,000		222,477,000
TOTAL AGENCY BUDGET	<u>160,356,000</u>	<u>62,121,000</u>		<u>222,477,000</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:

24 EXPENDITURE PROGRAM FY 2021 VOLUME I

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

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
PROGRAMS								
1000000000000000 General Administration and Support	(118,209,000)	80,738,000	(36,647,000)	15,911,000	(3,000,000)		(157,856,000)	96,649,000
100000100001000 General management and supervision	(66,540,000)	22,936,000	(36,647,000)	15,911,000	(3,000,000)		(106,187,000)	38,847,000
100000100002000 Administration of Personnel Benefits	(51,669,000)	57,802,000					(51,669,000)	57,802,000
Sub-total, General Administration and Support	(118,209,000)	80,738,000	(36,647,000)	15,911,000	(3,000,000)		(157,856,000)	96,649,000
3000000000000000 Operations	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
3100000000000000 00 : Fair and speedy resolution of House of Representatives contests achieved	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
3101000000000000 HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
3101001000001000 Adjudication of Electoral Contests involving members of the House of Representatives	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
Sub-total, Operations	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
TOTAL NEW APPROPRIATIONS	P(214,915,000) P	160,356,000	P(114,292,000) P	62,121,000	P(10,000,000)		P(339,207,000) P	222,477,000

Obligations, by Object of Expenditures

Cys 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	88,517	73,439	107,578	77,088
Total Permanent Positions	88,517	73,439	107,578	77,088
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,651	2,832	2,832	2,760
Representation Allowance	4,372	2,622	4,590	2,712
Transportation Allowance	3,910	2,622	4,590	2,712
Clothing and Uniform Allowance	548	708	708	690

Honoraria	2,100	1,323	4,023	1,323
Mid-Year Bonus - Civilian	5,760	6,120	6,117	6,424
Year End Bonus	5,957	6,120	6,610	6,424
Cash Gift	579	590	590	575
Productivity Enhancement Incentive	520	590	590	575
Step Increment		184	320	192
Collective Negotiation Agreement			2,150	
Total Other Compensation Common to All	<u>26,397</u>	<u>23,711</u>	<u>33,120</u>	<u>24,387</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	2,967	231	1,470	231
Lump-sum for filling of Positions - Civilian		52,987	51,669	56,795
Other Personnel Benefits			5,907	
Total Other Compensation for Specific Groups	<u>2,967</u>	<u>53,218</u>	<u>59,046</u>	<u>57,026</u>
Other Benefits				
Retirement and Life Insurance Premiums	7,898	8,813	13,344	9,250
PAG-IBIG Contributions	131	141	118	138
PhilHealth Contributions	519	569	585	572
Employees Compensation Insurance Premiums	130	141	118	138
Terminal Leave	3,369	4,351	1,006	1,007
Total Other Benefits	<u>12,047</u>	<u>14,015</u>	<u>15,171</u>	<u>11,105</u>
TOTAL PERSONNEL SERVICES	<u>129,928</u>	<u>164,383</u>	<u>214,915</u>	<u>169,606</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,625	4,975	5,544	4,975
Training and Scholarship Expenses	3,236	3,505	1,103	1,103
Supplies and Materials Expenses	3,531	10,390	11,360	11,360
Utility Expenses	3,026	6,720	7,223	6,820
Communication Expenses	2,820	4,501	5,601	5,601
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,140	4,884	5,026	4,884
Professional Services	4,861		6,389	5,200
General Services	3,180	5,820	5,873	5,820
Repairs and Maintenance	481	1,527	1,778	1,427
Taxes, Insurance Premiums and Other Fees	136	1,060	1,060	1,060
Other Maintenance and Operating Expenses				
Advertising Expenses		400	400	400
Printing and Publication Expenses	32	905	905	905
Representation Expenses	5,660	5,240	5,480	5,480
Transportation and Delivery Expenses		2,680	2,680	2,680
Rent/Lease Expenses	900	8,000	53,500	4,036
Subscription Expenses	85	370	370	370
Other Maintenance and Operating Expenses	40,628			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,341</u>	<u>60,977</u>	<u>114,292</u>	<u>62,121</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>204,269</u>	<u>225,360</u>	<u>329,207</u>	<u>231,727</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	634			
Machinery and Equipment Outlay	1,783		3,000	
Transportation Equipment Outlay			7,000	
Furniture, Fixtures and Books Outlay	88			
TOTAL CAPITAL OUTLAYS	<u>2,505</u>	<u></u>	<u>10,000</u>	<u></u>
GRAND TOTAL	<u>206,774</u>	<u>225,360</u>	<u>339,207</u>	<u>231,727</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	14

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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 Senate and the House of Representatives including sale of publications and other institutional products shall be used by the Senate and 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 Senate and 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, s.1987, 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) Senate's 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(3,065,676,000)	P 2,743,861,000	P(2,445,982,000)	P 1,958,356,000	P(3,576,080,000)	P 3,086,760,000	P(9,087,738,000)	P 7,788,977,000
B. SENATE ELECTORAL TRIBUNAL	(226,728,000)	239,587,000	(61,978,000)	61,978,000	(16,765,000)	1,310,000	(305,471,000)	302,875,000
C. COMMISSION ON APPOINTMENTS	(499,980,000)	331,719,000	(634,396,000)	458,560,000	(11,335,000)		(1,145,711,000)	790,279,000
D. HOUSE OF REPRESENTATIVES	(6,385,326,000)	5,439,527,000	(10,820,185,000)	9,803,564,000	(500,000,000)		(17,705,511,000)	15,243,091,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(214,915,000)	160,356,000	(114,292,000)	62,121,000	(10,000,000)		(339,207,000)	222,477,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(10,392,625,000)	P 8,915,050,000	P(14,076,833,000)	P 12,344,579,000	P(4,114,180,000)	P 3,088,070,000	P(28,583,638,000)	P 24,347,699,000