

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	<u>2023</u>	<u>2024</u>	<u>2025</u>	
			<u>HET</u>	<u>Recommendation</u>
New General Appropriations	<u>230,853</u>	<u>232,508</u>	( <u>1,117,759</u> )	<u>490,621</u>
General Fund	230,853	232,508	( 1,117,759 )	490,621
Automatic Appropriations	<u>9,747</u>	<u>9,466</u>	( <u>14,675</u> )	<u>14,838</u>
Retirement and Life Insurance Premiums	9,747	9,466	( 14,675 )	14,838
Continuing Appropriations	<u>61,875</u>	<u>29,780</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11639	3,069			
R.A. No. 11936		3,069		

Unobligated Releases for MOOE				
R.A. No. 11639	54,335			
R.A. No. 11936		22,234		
Unobligated Releases for PS				
R.A. No. 11639	4,471			
R.A. No. 11936		4,477		
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total Available Appropriations	302,475	271,754	( 1,132,434)	505,459
Unused Appropriations	( 29,780)	( 29,780)		
Unobligated Allotment	( 29,780)	( 29,780)		
TOTAL OBLIGATIONS	<u>272,695</u>	<u>241,974</u>	<u>( 1,132,434)</u>	<u>505,459</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>65,054,000</u>	<u>106,615,000</u>	<u>369,449,000</u>
Regular	<u>65,054,000</u>	<u>106,615,000</u>	<u>369,449,000</u>
PS	46,314,000	90,957,000	92,945,000
MOOE	17,845,000	15,658,000	15,943,000
CO	895,000		260,561,000
Operations	<u>207,641,000</u>	<u>135,359,000</u>	<u>136,010,000</u>
Regular	<u>207,641,000</u>	<u>135,359,000</u>	<u>136,010,000</u>
PS	132,159,000	87,778,000	87,562,000
MOOE	68,262,000	47,581,000	48,448,000
CO	7,220,000		
TOTAL AGENCY BUDGET	<u>272,695,000</u>	<u>241,974,000</u>	<u>505,459,000</u>
Regular	<u>272,695,000</u>	<u>241,974,000</u>	<u>505,459,000</u>
PS	178,473,000	178,735,000	180,507,000
MOOE	86,107,000	63,239,000	64,391,000
CO	8,115,000		260,561,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	117	116	116

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P (1,117,759,000) P 490,621,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	80,356,000	48,448,000		128,804,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>165,669,000</u>	<u>64,391,000</u>	<u>260,561,000</u>	<u>490,621,000</u>
National Capital Region (NCR)	165,669,000	64,391,000	260,561,000	490,621,000
TOTAL AGENCY BUDGET	<u>165,669,000</u>	<u>64,391,000</u>	<u>260,561,000</u>	<u>490,621,000</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 )

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	( 134,827,000)	85,313,000	( 51,976,000)	15,943,000	( 261,200,000)	260,561,000	( 448,003,000)	361,817,000
100000100001000	General management and supervision	( 71,217,000)	25,360,000	( 51,976,000)	15,943,000	( 261,200,000)	260,561,000	( 384,393,000)	301,864,000
100000100002000	Administration of Personnel Benefits	( 63,610,000)	59,953,000					( 63,610,000)	59,953,000
Sub-total, General Administration and Support		( 134,827,000)	85,313,000	( 51,976,000)	15,943,000	( 261,200,000)	260,561,000	( 448,003,000)	361,817,000
3000000000000000	Operations	( 170,782,000)	80,356,000	( 116,174,000)	48,448,000	( 382,800,000)		( 669,756,000)	128,804,000
3101000000000000	HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	( 170,782,000)	80,356,000	( 116,174,000)	48,448,000	( 382,800,000)		( 669,756,000)	128,804,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	( 170,782,000)	80,356,000	( 116,174,000)	48,448,000	( 382,800,000)		( 669,756,000)	128,804,000
Sub-total, Operations		( 170,782,000)	80,356,000	( 116,174,000)	48,448,000	( 382,800,000)		( 669,756,000)	128,804,000
TOTAL NEW APPROPRIATIONS		P( 305,609,000)	P 165,669,000	P( 168,150,000)	P 64,391,000	P( 644,000,000)	P 260,561,000	P(1,117,759,000)	P 490,621,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )			
	2023	2024	2025	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	78,639	78,880	124,223	78,090
Total Permanent Positions	78,639	78,880	124,223	78,090
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,796	2,808	4,632	2,784
Representation Allowance	4,481	2,622	3,408	2,958
Transportation Allowance	3,977	2,622	3,408	2,958
Clothing and Uniform Allowance	684	702	1,351	812
Honoraria		1,323	4,023	1,323
Mid-Year Bonus - Civilian	6,419	6,573	10,191	6,507
Year End Bonus	6,486	6,573	10,191	6,507
Cash Gift	579	585	965	580
Per Diems	2,220			
Productivity Enhancement Incentive	583	585	965	580
Step Increment		197		195
Total Other Compensation Common to All	28,225	24,590	39,134	25,204
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	5,327	231	12,422	231
Lump-sum for filling of Positions - Civilian		62,857	63,262	59,525
Lump-sum for Personnel Services			32,901	
Other Personnel Benefits	54,836		19,841	
Total Other Compensation for Specific Groups	60,163	63,088	128,426	59,756

Other Benefits				
Retirement and Life Insurance Premiums	9,747	9,466	14,675	14,838
PAG-IBIG Contributions	141	141	463	278
PhilHealth Contributions	1,295	1,557	6,115	1,773
Employees Compensation Insurance Premiums	148	141	232	140
Loyalty Award - Civilian	115			
Terminal Leave		872	7,016	428
<b>Total Other Benefits</b>	<b>11,446</b>	<b>12,177</b>	<b>28,501</b>	<b>17,457</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>178,473</b>	<b>178,735</b>	<b>320,284</b>	<b>180,507</b>
Maintenance and Other Operating Expenses				
Travelling Expenses	3,739	1,085	5,994	3,767
Training and Scholarship Expenses	4,393	3,329	9,950	4,394
Supplies and Materials Expenses	3,837	17,430	27,055	22,775
Utility Expenses	1,295	5,276	6,667	1,295
Communication Expenses	2,966	1,415	7,944	2,967
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,673	2,831	7,066	4,673
Professional Services	7,530	1,568	10,860	7,529
General Services	5,074	5,638	6,810	5,074
Repairs and Maintenance	386	1,508	3,940	385
Taxes, Insurance Premiums and Other Fees	567	1,135	1,170	567
Other Maintenance and Operating Expenses				
Advertising Expenses		325	415	330
Printing and Publication Expenses		820	950	820
Representation Expenses	5,619	4,383	7,040	5,618
Transportation and Delivery Expenses	2	2,700	2,800	2,700
Rent/Lease Expenses	900	13,386	68,840	900
Subscription Expenses	597	410	649	597
Other Maintenance and Operating Expenses	44,529			
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>86,107</b>	<b>63,239</b>	<b>168,150</b>	<b>64,391</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>264,580</b>	<b>241,974</b>	<b>488,434</b>	<b>244,898</b>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	2,295			
Transportation Equipment Outlay	5,820		6,000	6,000
Furniture, Fixtures and Books Outlay			2,000	
Leased Assets Improvements			636,000	254,561
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,115</b>		<b>644,000</b>	<b>260,561</b>
<b>GRAND TOTAL</b>	<b>272,695</b>	<b>241,974</b>	<b>1,132,434</b>	<b>505,459</b>

**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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Fair and speedy resolution of House of Representatives electoral contests achieved		P 207,641,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 207,641,000
Outcome Indicator(s)		
1. Number of cases adjudicated	22	6

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Fair and speedy resolution of House of Representatives electoral contests achieved		P 135,359,000	P 136,010,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 135,359,000	P 136,010,000
Outcome Indicator(s)			
1. Number of cases adjudicated	N/A	3	2

## 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 and the Senate 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 or the President of the Senate and the House of Representatives' or the Senate's web administrator or his/her equivalent, as the case may be, shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives and the Senate websites.

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 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 their 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; 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 their respective websites 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.