E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based			)
	2022	2023	2024	
			HET	Recommendation
New General Appropriations	227,070	230,853	(508,448)	232,508
General Fund	227,070	230,853	(508,448)	232,508
Automatic Appropriations	9,486	9,120	(14,422)	9,466
Retirement and Life Insurance Premiums	9,486	9,120	(14,422)	9,466
Continuing Appropriations	70,560	61,875		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	3,069			
R.A. No. 11639		3,069		
Unobligated Releases for MOOE				
R.A. No. 11518	65,329			
R.A. No. 11639		54,335		
Unobligated Releases for PS				
R.A. No. 11518	2,162			
R.A. No. 11639		4,471		
Total Available Appropriations	307,116	301,848	(522,870)	241,974
Unused Appropriations	(61,875)	(61,875)		
Unobligated Allotment	(61,875)	(61,875)		
TOTAL OBLIGATIONS	245,241	239,973	(522,870)	241,974

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based		)
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	58,212,000	105,661,000	106,615,000
Regular	58,212,000	105,661,000	106,615,000
PS	41,274,000	90,280,000	90,957,000
MOOE	16,602,000	15,381,000	15,658,000
CO	336,000		
Operations	187,029,000	134,312,000	135,359,000
Regular	187,029,000	134,312,000	135,359,000
PS	130,852,000	87,572,000	87,778,000

MOOE	55,616,000	46,740,000	47,581,000
CO	561,000		
TOTAL AGENCY BUDGET	245,241,000	239,973,000	241,974,000
Regular	245,241,000	239,973,000	241,974,000
PS	172,126,000	177,852,000	178,735,000
MOOE	72,218,000	62,121,000	63,239,000
CO	897,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	111	117	117

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder................P (508,448,000) P 232,508,000

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	80,470,000	47,581,000		128,051,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	169,269,000	63,239,000		232,508,000
National Capital Region (NCR)	169,269,000	63,239,000		232,508,000
TOTAL AGENCY BUDGET	169,269,000	63,239,000		232,508,000

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:

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								
100000000000000 General Administration and Support	(135,526,000)	88,799,000	(51,388,000)	15,658,000	(17,589,000)		(204,503,000)	104,457,000
100000100001000 General management and supervision	(134,654,000)	87,927,000	(51,388,000)	15,658,000	(17,589,000)		(203,631,000)	103,585,000
100000100002000 Administration of Personnel Benefits	(872,000)	872,000					(872,000)	872,000
Sub-total, General Administration and Support	(135,526,000)	88,799,000	(51,388,000)	15,658,000	(17,589,000)		(204,503,000)	104,457,000
300000000000000 Operations	(158,341,000)	80,470,000	(119,220,000)	47,581,000	(26,384,000)		(303,945,000)	128,051,000
310100000000000 HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	(158,341,000)	80,470,000	(119,220,000)	47,581,000	(26,384,000)		(303,945,000)	128,051,000
310100100001000 Adjudication of Electoral Contests involving members of the House of Representatives	(158,341,000)	80,470,000	(119,220,000)	47,581,000	(26,384,000)		(303,945,000)	128,051,000
Sub-total, Operations	(158,341,000)	80,470,000	(119,220,000)	47,581,000	(26,384,000)		(303,945,000)	128,051,000
TOTAL NEW APPROPRIATIONS	P(293,867,000)	P 169,269,000	P(170,608,000)	P 63,239,000	P(43,973,000)		P(508,448,000)	P 232,508,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	73,840	75,997	121,799	78,880
Total Permanent Positions	73,840	75,997	121,799	78,880
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,601	2,616	4,632	2,808
Representation Allowance	4,456	2,532	4,590	2,622
Transportation Allowance	3,952	2,532	4,590	2,622
Clothing and Uniform Allowance	492	654	1,158	702
Honoraria		1,323	4,023	1,323
Mid-Year Bonus - Civilian	6,208	6,333	10,016	6,573
Year End Bonus	5,992	6,333	10,016	6,573
Cash Gift	529	545	965	585
Per Diems	2,120			

Productivity Enhancement Incentive	540	545	965	585
Step Increment		190	197	197
Total Other Compensation Common to All	26,890	23,603	41,152	24,590
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	4,266	231	12,199	231
Lump-sum for filling of Positions - Civilian		67,142	100,155	62,857
Other Personnel Benefits	50,802		10,016	
Total Other Compensation for Specific Groups	55,068	67,373	122,370	63,088
Other Benefits				
Retirement and Life Insurance Premiums	8,318	9,120	14,422	9,466
PAG-IBIG Contributions	132	130	231	141
PhilHealth Contributions	1,231	1,499	7,212	1,557
Employees Compensation Insurance Premiums	123	130	231	141
Terminal Leave	6,524		872	872
Total Other Benefits	16,328	10,879	22,968	12,177
TOTAL PERSONNEL SERVICES	172,126	177,852	308,289	178,735
Maintenance and Other Operating Expenses				
Travelling Expenses	1,529	1,285	5,934	1,085
Training and Scholarship Expenses	1,930	2,200	7,270	3,329
Supplies and Materials Expenses	4,633	16,887	27,746	17,430
Utility Expenses	1,317	5,276	7,499	5,276
Communication Expenses	2,744	1,415	6,678	1,415
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,599	2,831	7,066	2,831
Professional Services	7,661	1,568	9,240	1,568
General Services	4,424	4,998	6,735	5,638
Repairs and Maintenance	269	1,488	4,340	1,508
Taxes, Insurance Premiums and Other Fees	245	1,135	1,135	1,135
Other Maintenance and Operating Expenses				
Advertising Expenses		325	415	325
Printing and Publication Expenses		820	920	820
Representation Expenses	4,961	4,383	6,860	4,383
Transportation and Delivery Expenses		2,700	2,700	2,700
Rent/Lease Expenses	900	14,550	75,660	13,386
Subscription Expenses		260	410	410
Other Maintenance and Operating Expenses	37,006			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,218	62,121	170,608	63,239
TOTAL CURRENT OPERATING EXPENDITURES	244,344	239,973	478,897	241,974
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures			30,000	
Machinery and Equipment Outlay	897		11,473	
Furniture, Fixtures and Books Outlay			2,500	
TOTAL CAPITAL OUTLAYS	897		43,973	
GRAND TOTAL	245,241	239,973	522,870	241,974

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)	2022 GAA Targets	Actual
Fair and speedy resolution of House of Representatives electoral contests achieved		P 187,029,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 187,029,000
Outcome Indicator(s)		
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	24	10

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Fair and speedy resolution of House of Representatives electoral contests achieved		P 134,312,000	P 135,359,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 134,312,000	P 135,359,000
Outcome Indicator(s)			
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	N/A	22	3

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.