

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	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	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	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
10000000000000000000 General Administration and Support	(168,527,000)	169,467,000	(18,528,000)	18,528,000			(187,055,000)	187,995,000
1000001000010000 General management and supervision	(112,088,000)	112,087,000	(18,528,000)	18,528,000			(130,616,000)	130,615,000
1000001000020000 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
30000000000000000000 Operations	(59,067,000)	63,168,000	(58,694,000)	41,567,000	(7,000,000)		(124,761,000)	104,735,000
31000000000000000000 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
31010000000000000000 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
31010010000100000000 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

10 EXPENDITURE PROGRAM FY 2020 VOLUME I

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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