B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(C	ash-Based)		
Description	2018	2019	2020			
				PET	Recommendation	
New General Appropriations	118,933	129,993	(144,921)	131,873	
General Fund	118,933	129,993	(144,921)	131,873	

Automatic Appropriations	3,484	3,877	(10,572)	3,877
Retirement and Life Insurance Premiums	3,484	3,877	(10,572)	3,877
Continuing Appropriations	1,302	2,077			
Unobligated Releases for COE R.A. No. 10717 R.A. No. 10924 R.A. No. 10964	764 538	764 538 775			
Budgetary Adjustment(s)	3,323				
<pre>Transfer(s) from: Pension and Gratuity Fund</pre>	3,323				
Total Available Appropriations	127,042	135,947	(155,493)	135,750
Unused Appropriations	(2,077)	(2,077)			
Unobligated Allotment	(2,077)	(2,077)			
TOTAL OBLIGATIONS	124,965	133,870	(155,493)	135,750

EXPENDITURE PROGRAM (in pesos)

	(Obligation-Based)	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	36,313,000	90,298,000	92,026,000	
Regular	36,313,000	90,298,000	92,026,000	
PS MOOE CO	30,036,000 6,277,000	82,709,000 7,589,000	82,759,000 7,817,000 1,450,000	
Operations	88,652,000	43,572,000	43,724,000	
Regular	88,652,000	43,572,000	43,724,000	
PS MOOE	66,089,000 22,563,000	38,496,000 5,076,000	38,496,000 5,228,000	
TOTAL AGENCY BUDGET	124,965,000	133,870,000	135,750,000	
Regular	124,965,000	133,870,000	135,750,000	
PS MOOE CO	96,125,000 28,840,000	121,205,000 12,665,000	121,255,000 13,045,000 1,450,000	
		STAFFING SUMM A RY		
	2018	2019	2020	
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	151 56	151 56	151 56	

For general administration and support, and operations, as indicated hereunder......P (144,921,000) P 131,873,000

ODERATIONS DV PROSPAN		PROPOSED 2020 (Ca	ash-Based)	
OPERATIONS BY PROGRAM	PS	MOOE		TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	35,159,000	5,228,000		40,387,000

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

REGION	PS PS	MOOE	C0	TOTAL
Regional Allocation	117,378,000	13,045,000	1,450,000	131,873,000
National Capital Region (NCR)	117,378,000	13,045,000	1,450,000	131,873,000
TOTAL AGENCY BUDGET	117,378,000	13,045,000	1,450,000	131,873,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Presidential Electoral Tribunal (PET) 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) PET's website.

The PET 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.

2. 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 E	Expenditures					
			Maintenance and Other Personnel Services Operating Expenses		Capital Outlays		Total			
			PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
PROGRAMS	,									
1000000000000000	General Administration and Support	•	(82,300,000)	82,219,000	(7,817,000)	7,817,000	3,300,000)	1,450,000	(93,417,000)	91,486,000
100000100001000	General Management and Supervision		(6,467,000)	6,393,000 ((7,817,000)	7,817,000 (3,300,000)	1,450,000	(17,584,000)	15,660,000

100000100002000	Administration of Personnel Benefits	(75,833,000)	75,826,000						(75,833,00	00)	75,826,000
Sub-total, Gener	al Administration and Support	<u>(</u>	82,300,000)	82,219,000	(7,817,000)	7,817,000	(3,300,000)	1,450,000	(93,417,00	00)	91,486,000
300000000000000	Operations	(46,276,000)	35,159,000	(5,228,000)	5,228,000			(51,504,00	00)	40,387,000
3100000000000000	OO : Fair and speedy Resolution of Presidential and Vice Presidential electoral cases/contests achieved	<u>(</u>	46,276,000)	35,159,000	(5,228,000)	5,228,000			(51,504,00	00)	40,387,000
310100000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(46,276,000)	35,159,000	(5,228,000)	5,228,000			(51,504,0	00)	40,387,000
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	<u>(</u>	46,276,000)	35,159,000	<u>(</u>	5,228,000)	5,228,000			(51,504,0	00)	40,387,000
Sub-total, Opera	ations	(46,276,000)	35,159,000	(5,228,000)	5,228,000		•	(51,504,0	00)	40,387,000
			7									
TOTAL NEW APPROP	PRIATIONS	•	128,576,000) P	117,378,000	P(13,045,000) F	P 13,045,000 P	(3,300,000) F	1,450,000	P(144,921,0		131,873,000

Obligations, by Object of Expenditures

CYs 2018-2020 (In Thousand Pesos)

<u>(</u>	Obligation-Based)		(Cash-Based)			
	2018	2019	2020	0		
			PET	Recommendation		
Current Operating Expenditures	<u> </u>					
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	37,084	32,310	32,322	32,310		
Total Permanent Positions	37,084	32,310	32,322	32,310		
Other Compensation Common to All						
Personnel Economic Relief Allowance	1,560	1,344	1,344	1,344		
Representation Allowance	1,202	540	540	540 540		
Transportation Allowance	1,202 396	540 336	540 336	336		
Clothing and Uniform Allowance	9,921	330	330	330		
Honoraria	1,152		1,187			
Overtime Pay Mid-Year Bonus - Civilian	3,330	2,692	2,688	2,692		
Mid-Year Bonus - Civilian Year End Bonus	3,036	2,692	2,688	2,692		
Cash Gift	318	280	280	280		
Productivity Enhancement Incentive	256	280	280	280		
Step Increment	230	81	167	81		
Total Other Compensation Common to All	22,373	8,785	10,050	8,785		
Other Compensation for Specific Groups						
Lump-sum for filling of Positions - Civi	lian	75,826	75,833	75,826		
Other Personnel Benefits	29,336		8,489			
Total Other Compensation for Specific Group	s 29,336	75,826	84,322	75,826		
Other Benefits				a a		
Retirement and Life Insurance Premiums	4,398	3,877	10,572	3,877		
PAG-IBIG Contributions	63	67	. 56	67		

PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian	250 73	273 67	284 56 50	273 67 50
Terminal Leave	2,548		1,436	
Total Other Benefits	7,332	4,284	12,454	4,334
TOTAL PERSONNEL SERVICES	96,125	121,205	139,148	121,255
Maintenance and Other Operating Expenses				
Training and Scholarship Expenses	209			
Supplies and Materials Expenses	1,207	209	216	216
Utility Expenses	1,212	294	302	302
Communication Expenses	·	651	671	671
Professional Services	2,182			
Repairs and Maintenance		77	79	79
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses		36	37	37
Representation Expenses	1,400			
Transportation and Delivery Expenses		35	36	36
Rent/Lease Expenses	81	655	674	674
Other Maintenance and Operating Expenses	22,549	10,708	11,030	11,030
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,840	12,665	13,045	13,045
TOTAL CURRENT OPERATING EXPENDITURES	124,965	133,870	152,193	134,300
Capital Outlays				
Property, Plant and Equipment Outlay Transportation Equipment Outlay			3,300	1,450
TOTAL CAPITAL OUTLAYS			3,300	1,450
GRAND TOTAL	124,965	133,870	155,493	135,750
UNAME TOTAL	12.7503	,	,	

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

: Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved OUTCOME

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		
Output Indicators 1. Number of pleadings filed and acted upon	80	687
Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	99%
3. Number of case disposals	0	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved			
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM			
Output Indicators 1. Number of pleadings filed and acted upon	-	80	80
Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	-	10%	10%
3. Number of case disposals	-	0	0