

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	
			<u>PET</u>	<u>Recommendation</u>
New General Appropriations	<u>144,921</u>	<u>154,029</u>	<u>(195,377)</u>	<u>140,764</u>
General Fund	144,921	154,029	(195,377)	140,764

Automatic Appropriations	<u>1,027</u>	<u>4,078</u>	(<u>4,078</u>)	<u>5,409</u>
Retirement and Life Insurance Premiums	1,027	4,078	(4,078)	5,409
Continuing Appropriations	<u>2,597</u>	<u>2,886</u>		
Unobligated Releases for PS				
R.A. No. 11260	2,597			
R.A. No. 11465		2,886		
Budgetary Adjustment(s)	<u>5,884</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	2,752			
Pension and Gratuity Fund	<u>3,132</u>			
Total Available Appropriations	154,429	160,993	(199,455)	146,173
Unused Appropriations	(<u>2,886</u>)	(<u>2,886</u>)		
Unobligated Allotment	(<u>2,886</u>)	(<u>2,886</u>)		
TOTAL OBLIGATIONS	<u>151,543</u>	<u>158,107</u>	(<u>199,455</u>)	<u>146,173</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>74,185,000</u>	<u>112,592,000</u>	<u>85,052,000</u>
Regular	<u>74,185,000</u>	<u>112,592,000</u>	<u>85,052,000</u>
PS	70,520,000	97,241,000	75,001,000
MOOE	365,000	8,051,000	8,051,000
CO	3,300,000	7,300,000	2,000,000
Operations	<u>77,358,000</u>	<u>45,515,000</u>	<u>61,121,000</u>
Regular	<u>77,358,000</u>	<u>45,515,000</u>	<u>61,121,000</u>
PS	63,987,000	40,130,000	55,736,000
MOOE	13,371,000	5,385,000	5,385,000
TOTAL AGENCY BUDGET	<u>151,543,000</u>	<u>158,107,000</u>	<u>146,173,000</u>
Regular	<u>151,543,000</u>	<u>158,107,000</u>	<u>146,173,000</u>
PS	134,507,000	137,371,000	130,737,000
MOOE	13,736,000	13,436,000	13,436,000
CO	3,300,000	7,300,000	2,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	56	67	67

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (195,377,000) P 140,764,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	50,939,000	5,385,000		56,324,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	125,328,000	13,436,000	2,000,000	140,764,000
National Capital Region (NCR)	125,328,000	13,436,000	2,000,000	140,764,000
TOTAL AGENCY BUDGET	125,328,000	13,436,000	2,000,000	140,764,000
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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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

- 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	
		PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(125,115,000)	74,389,000	(8,293,000)	8,051,000	(7,300,000)	2,000,000	(140,708,000)	84,440,000
100000100001000	General Management and Supervision	(22,090,000)	7,127,000	(8,293,000)	8,051,000	(7,300,000)	2,000,000	(37,683,000)	17,178,000
100000100002000	Administration of Personnel Benefits	(103,025,000)	67,262,000					(103,025,000)	67,262,000
Sub-total, General Administration and Support		(125,115,000)	74,389,000	(8,293,000)	8,051,000	(7,300,000)	2,000,000	(140,708,000)	84,440,000
3000000000000000	Operations	(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
3100000000000000	00 : Fair and speedy Resolution of Presidential and Vice Presidential electoral cases/contests achieved	(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
3101000000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
Sub-total, Operations		(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
TOTAL NEW APPROPRIATIONS									
		P(174,238,000) P	125,328,000	P(13,839,000) P	13,436,000	P(7,300,000) P	2,000,000	P(195,377,000) P	140,764,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

		(Cash-Based)			
		2020	2021	2022	
				PET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		45,364	33,982	47,671	45,071
Total Permanent Positions		45,364	33,982	47,671	45,071
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,727	1,344	1,344	1,608
Representation Allowance		1,260	540	540	900
Transportation Allowance		1,268	540	540	900

Clothing and Uniform Allowance	312	336	336	402
Honoraria	2,585			
Overtime Pay	1,180		1,180	
Mid-Year Bonus - Civilian	3,343	2,832	2,832	3,756
Year End Bonus	3,613	2,832	2,832	3,756
Cash Gift	338	280	280	335
Productivity Enhancement Incentive	335	280	280	335
Step Increment		167	85	113
Total Other Compensation Common to All	16,961	9,151	10,249	12,105
Other Compensation for Specific Groups				
Hazard Pay	383			
Lump-sum for filling of Positions - Civilian		79,732	103,025	67,262
Other Personnel Benefits	63,659	9,966	10,853	
Total Other Compensation for Specific Groups	64,042	89,698	113,878	67,262
Other Benefits				
Retirement and Life Insurance Premiums	1,285	4,078	4,078	5,409
PAG-IBIG Contributions	68	67	67	81
PhilHealth Contributions	536	278	408	668
Employees Compensation Insurance Premiums	74	67	67	81
Loyalty Award - Civilian	66	50	60	60
Terminal Leave	6,111		1,838	
Total Other Benefits	8,140	4,540	6,518	6,299
TOTAL PERSONNEL SERVICES	134,507	137,371	178,316	130,737
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses	367	223	229	223
Utility Expenses	1	311	321	311
Communication Expenses		691	711	691
Repairs and Maintenance		81	84	81
Taxes, Insurance Premiums and Other Fees		38	39	38
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses		37	38	37
Rent/Lease Expenses	33	694	716	694
Other Maintenance and Operating Expenses	13,335	11,361	11,701	11,361
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,736	13,436	13,839	13,436
TOTAL CURRENT OPERATING EXPENDITURES	148,243	150,807	192,155	144,173
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	16	3,000	3,000	2,000
Transportation Equipment Outlay	3,284	3,300	3,300	
Furniture, Fixtures and Books Outlay		1,000	1,000	
TOTAL CAPITAL OUTLAYS	3,300	7,300	7,300	2,000
GRAND TOTAL	151,543	158,107	199,455	146,173

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
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	41
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	case pending
3. Number of case disposals	0	0

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
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	-	100	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	-	20%	10%
3. Number of case disposals	-	0	0