

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2022	2023	2024	
			SET	Recommendation
New General Appropriations	306,552	311,765	(321,811)	312,698
General Fund	306,552	311,765	(321,811)	312,698
Automatic Appropriations	9,022	8,998	(9,257)	9,257
Retirement and Life Insurance Premiums	9,022	8,998	(9,257)	9,257
Continuing Appropriations	296,955	369,545		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	13,735			
R.A. No. 11639		17,983		
Unobligated Releases for MOOE				
R.A. No. 11518	86,679			
R.A. No. 11639		98,172		
Unobligated Releases for PS				
R.A. No. 11518	196,541			
R.A. No. 11639		253,390		
Total Available Appropriations	612,529	690,308	(331,068)	321,955
Unused Appropriations	(369,545)	(369,545)		
Unobligated Allotment	(369,545)	(369,545)		
TOTAL OBLIGATIONS	242,984	320,763	(331,068)	321,955

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	136,612,000	201,258,000	197,864,000
Regular	136,612,000	201,258,000	197,864,000
PS	120,978,000	180,451,000	177,073,000
MOOE	13,572,000	19,497,000	19,848,000
CO	2,062,000	1,310,000	943,000
Operations	106,372,000	119,505,000	124,091,000
Regular	106,372,000	119,505,000	124,091,000
PS	74,459,000	76,066,000	79,870,000
MOOE	31,913,000	43,439,000	44,221,000

TOTAL AGENCY BUDGET	<u>242,984,000</u>	<u>320,763,000</u>	<u>321,955,000</u>
Regular	<u>242,984,000</u>	<u>320,763,000</u>	<u>321,955,000</u>
PS	195,437,000	256,517,000	256,943,000
MOOE	45,485,000	62,936,000	64,069,000
CO	2,062,000	1,310,000	943,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	95	101	101

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (321,811,000) P 312,698,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	72,994,000	44,221,000		117,215,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>247,686,000</u>	<u>64,069,000</u>	<u>943,000</u>	<u>312,698,000</u>
National Capital Region (NCR)	247,686,000	64,069,000	943,000	312,698,000
TOTAL AGENCY BUDGET	<u>247,686,000</u>	<u>64,069,000</u>	<u>943,000</u>	<u>312,698,000</u>
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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	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(174,692,000)	174,692,000	(19,848,000)	19,848,000	(5,885,000)	943,000	(200,425,000)	195,483,000
100000100001000	General management and supervision	(113,107,000)	113,107,000	(19,848,000)	19,848,000	(5,885,000)	943,000	(138,840,000)	133,898,000
100000100002000	Administration of Personnel Benefits	(61,585,000)	61,585,000					(61,585,000)	61,585,000
Sub-total, General Administration and Support		(174,692,000)	174,692,000	(19,848,000)	19,848,000	(5,885,000)	943,000	(200,425,000)	195,483,000
3000000000000000	Operations	(72,994,000)	72,994,000	(48,392,000)	44,221,000			(121,386,000)	117,215,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(72,994,000)	72,994,000	(48,392,000)	44,221,000			(121,386,000)	117,215,000
3101001000001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(72,994,000)	72,994,000	(48,392,000)	44,221,000			(121,386,000)	117,215,000
Sub-total, Operations		(72,994,000)	72,994,000	(48,392,000)	44,221,000			(121,386,000)	117,215,000
TOTAL NEW APPROPRIATIONS		P(247,686,000) P	247,686,000	P(68,240,000) P	64,069,000	P(5,885,000) P	943,000	P(321,811,000) P	312,698,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	79,729	74,976	77,143	77,143
Total Permanent Positions	79,729	74,976	77,143	77,143
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,477	2,352	2,424	2,424
Representation Allowance	1,748	1,062	1,170	1,170
Transportation Allowance	1,616	1,062	1,170	1,170
Clothing and Uniform Allowance	384	588	606	606
Honoraria		200	200	200
Mid-Year Bonus - Civilian	6,296	6,248	6,428	6,428
Year End Bonus	6,674	6,248	6,428	6,428
Cash Gift	530	490	505	505
Per Diems	240	3,300	3,300	3,300

Productivity Enhancement Incentive	499	490	505	505
Step Increment		187	193	193
Total Other Compensation Common to All	<u>20,464</u>	<u>22,227</u>	<u>22,929</u>	<u>22,929</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	100	138	138	138
Lump-sum for filling of Positions - Civilian		64,335	61,098	61,098
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	75,240	11,316	11,316	11,316
Total Other Compensation for Specific Groups	<u>75,340</u>	<u>148,622</u>	<u>145,385</u>	<u>145,385</u>
Other Benefits				
Retirement and Life Insurance Premiums	8,281	8,998	9,257	9,257
PAG-IBIG Contributions	124	117	121	121
PhilHealth Contributions	1,295	1,460	1,500	1,500
Employees Compensation Insurance Premiums	124	117	121	121
Terminal Leave	10,080		487	487
Total Other Benefits	<u>19,904</u>	<u>10,692</u>	<u>11,486</u>	<u>11,486</u>
TOTAL PERSONNEL SERVICES	<u>195,437</u>	<u>256,517</u>	<u>256,943</u>	<u>256,943</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	199	700	455	455
Training and Scholarship Expenses	2,738	3,394	2,372	2,372
Supplies and Materials Expenses	2,507	3,500	3,444	2,930
Utility Expenses	663	3,000	1,930	1,880
Communication Expenses	2,118	3,500	2,480	2,400
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,522	5,881	6,964	6,964
Professional Services	2,538	5,584	5,023	5,023
General Services	4,051	5,000	6,200	6,000
Repairs and Maintenance	843	2,000	2,247	1,900
Taxes, Insurance Premiums and Other Fees	217	450	260	260
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	201	120	185	185
Representation Expenses	5,018	5,000	6,379	6,000
Transportation and Delivery Expenses	27	900	50	50
Rent/Lease Expenses	12,593	14,100	20,250	20,000
Subscription Expenses	150	100	1,912	900
Other Maintenance and Operating Expenses	6,100	9,707	8,089	6,750
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,485</u>	<u>62,936</u>	<u>68,240</u>	<u>64,069</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>240,922</u>	<u>319,453</u>	<u>325,183</u>	<u>321,012</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Infrastructure Outlay	1,600			
Machinery and Equipment Outlay	462	1,310	1,885	943
Transportation Equipment Outlay			4,000	
TOTAL CAPITAL OUTLAYS	<u>2,062</u>	<u>1,310</u>	<u>5,885</u>	<u>943</u>
GRAND TOTAL	<u>242,984</u>	<u>320,763</u>	<u>331,068</u>	<u>321,955</u>

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 106,372,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 106,372,000
Outcome Indicator(s)		
1. Percentage reduction in the processing time of electoral protests	15%	Reduction in processing time for the Preliminary Appreciation Proceedings: Precinct Level Module - 50% Consolidation Level Module - 33%
2. Percentage reduction in the cost of electoral protests	15%	Reduction in the cost of electoral protests: Precinct Level Module - 66% cost of salaries for contractual personnel and Consolidation Level Module - 33% cost of electricity consumption
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	10% of the over-all work program to resolve the electoral contests within the term of the office contested	Not Applicable (No electoral protest filed for the 2022 National and Local Elections)
2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the electoral protest	Not Applicable (No Pending Case)
3. Number of legal researches completed	If no Election Contest filed: One (1) publication (A Survey of SC Rulings on Election Cases - 2013 to 2020)	4 draft manuscripts completed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved		P 119,505,000	P 124,091,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 119,505,000	P 124,091,000
Outcome Indicator(s)			
1. Percentage reduction in the processing time of electoral protests	0%	15% reduction in processing time for the Collection and Ballot Validation Proceedings (Modules for development: Team Expense Tracker Submodule and Vote Matching Consolidation Submodule)	15% reduction in processing time for the Preliminary Appreciation Proceedings (Precinct Level Multi-party Contest Module)

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2. Percentage reduction in the cost of electoral protests	0%	15% reduction in the cost of electoral protests (Specifically for utilities, supplies and salaries)	15% reduction in the cost of electoral protests (e.g. salaries)
Output Indicator(s)			
1. Percentage of electoral contests resolved within the term of office being contested	0%	20% of the over-all work program to resolve the electoral contests within the term of office contested (SET Case No. 001-22: 1,500 pilot precincts collected, revised, appreciated and evidentiary hearings conducted)	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)
2. Percentage of work program for electoral protests filed completed	100% resolved	100% of the work program for the year to resolve the electoral protest	100% of the work program for the year to resolve the petition
3. Number of legal researches completed	Indicator applicable if no protests filed or ongoing case	If no Election Contest filed: One (1) publication	If no Election Contest filed: One (1) publication