

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>			
	<u>2022</u>	<u>2023</u>	<u>2024</u>	
			<u>PET</u>	<u>Recommendation</u>
New General Appropriations	<u>157,320</u>	<u>162,072</u>	<u>( 173,911)</u>	<u>165,667</u>
General Fund	157,320	162,072	( 173,911)	165,667
Automatic Appropriations	<u>5,409</u>	<u>5,240</u>	<u>( 5,240)</u>	<u>5,738</u>
Retirement and Life Insurance Premiums	5,409	5,240	( 5,240)	5,738
Continuing Appropriations	<u>2,762</u>	<u>1,887</u>		
Unobligated Releases for MOOE				
R.A. No. 11639		17		
Unobligated Releases for PS				
R.A. No. 11465	2,762	789		
R.A. No. 11639		1,081		
Budgetary Adjustment(s)	<u>710</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>710</u>			
Total Available Appropriations	<u>166,201</u>	<u>169,199</u>	<u>( 179,151)</u>	<u>171,405</u>

Unused Appropriations	(	<u>1,887</u> )	(	<u>1,887</u> )		
Unobligated Allotment	(	<u>1,887</u> )	(	<u>1,887</u> )		
TOTAL OBLIGATIONS		<u>164,314</u>		<u>167,312</u>	(	<u>179,151</u> )
		=====		=====		<u>171,405</u>

EXPENDITURE PROGRAM  
(in pesos)

		( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS		2022 Actual	2023 Current	2024 Proposed
General Administration and Support		<u>96,739,000</u>	<u>108,837,000</u>	<u>108,024,000</u>
Regular		<u>96,739,000</u>	<u>108,837,000</u>	<u>108,024,000</u>
PS		81,779,000	93,065,000	92,237,000
MOOE		7,660,000	8,472,000	8,487,000
CO		7,300,000	7,300,000	7,300,000
Operations		<u>67,575,000</u>	<u>58,475,000</u>	<u>63,381,000</u>
Regular		<u>67,575,000</u>	<u>58,475,000</u>	<u>63,381,000</u>
PS		61,413,000	53,054,000	57,932,000
MOOE		6,162,000	5,421,000	5,449,000
TOTAL AGENCY BUDGET		<u>164,314,000</u>	<u>167,312,000</u>	<u>171,405,000</u>
Regular		<u>164,314,000</u>	<u>167,312,000</u>	<u>171,405,000</u>
PS		143,192,000	146,119,000	150,169,000
MOOE		13,822,000	13,893,000	13,936,000
CO		7,300,000	7,300,000	7,300,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	65	73	73

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P (173,911,000) P 165,667,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM

	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	52,963,000	5,449,000		58,412,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	144,431,000	13,936,000	7,300,000	165,667,000
National Capital Region (NCR)	144,431,000	13,936,000	7,300,000	165,667,000
TOTAL AGENCY BUDGET	144,431,000	13,936,000	7,300,000	165,667,000

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:
  - 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
	<b>A. REGULAR PROGRAMS</b>							
1000000000000000 General Administration and Support	( 104,181,000)	91,468,000	( 8,487,000)	8,487,000	( 7,300,000)	7,300,000	( 119,968,000)	107,255,000
100000100001000 General Management and Supervision	( 21,616,000)	8,903,000	( 8,487,000)	8,487,000	( 7,300,000)	7,300,000	( 37,403,000)	24,690,000
100000100002000 Administration of Personnel Benefits	( 82,565,000)	82,565,000					( 82,565,000)	82,565,000
Sub-total, General Administration and Support	( 104,181,000)	91,468,000	( 8,487,000)	8,487,000	( 7,300,000)	7,300,000	( 119,968,000)	107,255,000

30000000000000000000	Operations	( 48,494,000)	52,963,000	( 5,449,000)	5,449,000	( 53,943,000)	58,412,000
31010000000000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	( 48,494,000)	52,963,000	( 5,449,000)	5,449,000	( 53,943,000)	58,412,000
3101001000010000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	( 48,494,000)	52,963,000	( 5,449,000)	5,449,000	( 53,943,000)	58,412,000
Sub-total, Operations		( 48,494,000)	52,963,000	( 5,449,000)	5,449,000	( 53,943,000)	58,412,000
TOTAL NEW APPROPRIATIONS		P( 152,675,000)	P 144,431,000	P( 13,936,000)	P 13,936,000	P( 7,300,000)	P 7,300,000
		P( 173,911,000)	P 165,667,000				

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )			
	2022	2023	2024	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	50,739	43,668	43,668	47,817
Total Permanent Positions	50,739	43,668	43,668	47,817
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,853	1,560	1,560	1,752
Representation Allowance	1,342	780	780	900
Transportation Allowance	1,342	780	780	900
Clothing and Uniform Allowance	366	390	390	438
Overtime Pay	364			
Mid-Year Bonus - Civilian	3,503	3,639	3,639	3,985
Year End Bonus	4,077	3,639	3,639	3,985
Cash Gift	367	325	325	365
Productivity Enhancement Incentive	357	325	325	365
Step Increment		109	109	120
Total Other Compensation Common to All	13,571	11,547	11,547	12,810
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		82,565	82,565	82,565
Other Personnel Benefits	68,183		11,743	
Total Other Compensation for Specific Groups	68,183	82,565	94,308	82,565
Other Benefits				
Retirement and Life Insurance Premiums	5,402	5,240	5,240	5,738
PAG-IBIG Contributions	79	78	78	88
PhilHealth Contributions	558	934	934	1,023
Employees Compensation Insurance Premiums	125	78	78	88
Loyalty Award - Civilian	11	40	40	40
Terminal Leave	4,518	1,969	2,022	
Total Other Benefits	10,693	8,339	8,392	6,977
Non-Permanent Positions	6			
TOTAL PERSONNEL SERVICES	143,192	146,119	157,915	150,169

Maintenance and Other Operating Expenses

Supplies and Materials Expenses	229	238	246	246
Utility Expenses	321	334	344	344
Communication Expenses	711	739	761	761
Repairs and Maintenance	84	87	89	89
Taxes, Insurance Premiums and Other Fees	39	39	39	39
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses	38	39	40	40
Rent/Lease Expenses	716	716	716	716
Other Maintenance and Operating Expenses	11,684	11,701	11,701	11,701
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>13,822</b>	<b>13,893</b>	<b>13,936</b>	<b>13,936</b>

<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>157,014</b>	<b>160,012</b>	<b>171,851</b>	<b>164,105</b>
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Capital Outlays

Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	3,000	3,000	3,000	3,000
Transportation Equipment Outlay	3,300	3,300	3,300	3,300
Furniture, Fixtures and Books Outlay	1,000	1,000	1,000	1,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>

<b>GRAND TOTAL</b>	<b>164,314</b>	<b>167,312</b>	<b>179,151</b>	<b>171,405</b>
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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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 67,575,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 67,575,000
Output Indicator(s)		
1. Number of pleadings filed and acted upon	80	24
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	PET 005 case dismissed July 12, 2022
3. Number of case disposals	0	0

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 58,475,000	P 63,381,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 58,475,000	P 63,381,000
Output Indicator(s)			
1. Number of pleadings filed and acted upon	80	80	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	10%	10%
3. Number of case disposals	0	0	0