

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SET	Recommendation
New General Appropriations	312,698	311,977	(391,873)	329,888
General Fund	312,698	311,977	(391,873)	329,888
Automatic Appropriations	9,923	14,598	(10,129)	16,667
Retirement and Life Insurance Premiums	9,923	14,598	(10,129)	16,667
Continuing Appropriations	15,192	93,086		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	1,272			
R.A. No. 11975		3,003		
Unobligated Releases for MOOE				
R.A. No. 11936	13,920			
R.A. No. 11975		23,630		
Unobligated Releases for PS				
R.A. No. 11975		66,453		
Budgetary Adjustment(s)	7,349			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,349			
Total Available Appropriations	345,162	419,661	(402,002)	346,555
Unused Appropriations	(93,086)	(93,086)		
Unobligated Allotment	(93,086)	(93,086)		
TOTAL OBLIGATIONS	252,076	326,575	(402,002)	346,555
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	140,481,000	193,476,000	213,805,000
Regular	140,481,000	193,476,000	213,805,000
PS	126,431,000	170,185,000	193,224,000
MOOE	12,838,000	20,209,000	20,581,000
CO	1,212,000	3,082,000	

Operations	<u>111,595,000</u>	<u>133,099,000</u>	<u>132,750,000</u>
Regular	<u>111,595,000</u>	<u>133,099,000</u>	<u>132,750,000</u>
PS	72,074,000	88,073,000	86,894,000
MOOE	39,521,000	45,026,000	45,856,000
TOTAL AGENCY BUDGET	<u>252,076,000</u>	<u>326,575,000</u>	<u>346,555,000</u>
Regular	<u>252,076,000</u>	<u>326,575,000</u>	<u>346,555,000</u>
PS	198,505,000	258,258,000	280,118,000
MOOE	52,359,000	65,235,000	66,437,000
CO	1,212,000	3,082,000	

STAFFING SUMMARY			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	96	96	96

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (391,873,000) P 329,888,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	79,398,000	45,856,000		125,254,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>263,451,000</u>	<u>66,437,000</u>		<u>329,888,000</u>
National Capital Region (NCR)	263,451,000	66,437,000		329,888,000
TOTAL AGENCY BUDGET	<u>263,451,000</u>	<u>66,437,000</u>		<u>329,888,000</u>
	=====	=====	=====	=====

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	(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
1000001000001000	General management and supervision	(118,715,000)	116,571,000	(20,581,000)	20,581,000	(2,320,000)		(141,616,000)	137,152,000
1000001000002000	Administration of Personnel Benefits	(74,631,000)	67,482,000					(74,631,000)	67,482,000
Sub-total, General Administration and Support		(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
3000000000000000	Operations	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101001000001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
Sub-total, Operations		(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
TOTAL NEW APPROPRIATIONS		P(269,834,000)	P 263,451,000	P(119,719,000)	P 66,437,000	P(2,320,000)		P(391,873,000)	P 329,888,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				SET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		71,096	83,615	84,414	84,952
Total Permanent Positions		71,096	83,615	84,414	84,952
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,127	2,592	2,304	2,304
Representation Allowance		1,758	1,326	1,326	1,380
Transportation Allowance		1,623	1,326	1,326	1,380
Clothing and Uniform Allowance		567	756	672	672
Honoraria			200	200	200
Mid-Year Bonus - Civilian		5,245	6,968	7,034	7,080
Year End Bonus		5,496	6,968	7,034	7,080

10 EXPENDITURE PROGRAM FY 2026 VOLUME I

Cash Gift	437	540	480	480
Per Diems	280	3,300	3,300	3,300
Productivity Enhancement Incentive	423	540	480	480
Step Increment		209	211	212
Total Other Compensation Common to All	17,956	24,725	24,367	24,568
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	101	1,248	1,248	1,248
Lump-sum for filling of Positions - Civilian		48,138	74,631	67,482
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	96,657	10,206	10,206	10,206
Total Other Compensation for Specific Groups	96,758	132,425	158,918	151,769
Other Benefits				
Retirement and Life Insurance Premiums	8,311	14,598	10,129	16,667
PAG-IBIG Contributions	211	259	231	230
PhilHealth Contributions	1,530	1,894	1,789	1,817
Employees Compensation Insurance Premiums	106	130	115	115
Terminal Leave	2,537	612		
Total Other Benefits	12,695	17,493	12,264	18,829
TOTAL PERSONNEL SERVICES	198,505	258,258	279,963	280,118
Maintenance and Other Operating Expenses				
Travelling Expenses	484	900	500	500
Training and Scholarship Expenses	1,600	2,000	3,000	3,000
Supplies and Materials Expenses	2,061	5,412	3,985	2,710
Utility Expenses	1,127	1,500	3,276	1,236
Communication Expenses	2,344	2,270	3,408	3,198
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,520	5,996	5,880	5,880
Professional Services	3,569	5,377	27,984	5,634
General Services	4,660	5,214	8,238	6,030
Repairs and Maintenance	738	2,410	1,000	1,000
Taxes, Insurance Premiums and Other Fees	186	402	454	454
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		10	128	20
Representation Expenses	6,110	6,000	5,261	5,261
Transportation and Delivery Expenses		100	900	
Rent/Lease Expenses	15,425	19,777	40,744	16,740
Subscription Expenses	969	972	1,027	1,027
Other Maintenance and Operating Expenses	7,566	6,895	13,934	13,747
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,359	65,235	119,719	66,437
TOTAL CURRENT OPERATING EXPENDITURES	250,864	323,493	399,682	346,555
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,212	3,082	2,320	
TOTAL CAPITAL OUTLAYS	1,212	3,082	2,320	
GRAND TOTAL	252,076	326,575	402,002	346,555

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)	2024 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 111,595,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 111,595,000
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 Multi-party Contest Module)	<p>15% reduction in processing time for the following processes through the development of specialized modules:</p> <p>(1) Liquidation Reports during the Collection/Return of Ballot Boxes Operations through the Team Expense Tracker Submodule Desktop version of the Integrated Collection and Revision Information System (I-CRIS),</p> <p>(2) Report Generation during the Appreciation Proceedings through the Precinct and Consolidation Modules for Two-Party Contest and Precinct Level Module for Multi-Party Contest of the Automated Adjudication and Decision Support System (AADSS), and</p> <p>(3) Recruitment Process through the Human Resource Management-Enterprise Information System (HRM-EIS) Selection Sub-Module.</p> <p>Additional accomplishments:</p> <p>(1) Ongoing development of new modules, namely:</p> <p>(a) Asset Tracking Information System (ATIS)-Procurement Module, and</p> <p>(b) HRMEIS - Placement Sub-module, and</p> <p>(2) Enhancement of existing systems, namely:</p> <p>(a) I-CRIS: Revisor's Management Module, Ballot Box Management Module and Revision Input Data Module,</p> <p>(b) Automated Records Management System, and</p> <p>(c) HRM-EIS - Records Module</p>
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (e.g. salaries)	20% reduction in electoral protest costs, covering utilities, supplies, and salaries, while streamlining report completion by collection teams and ensuring digital backups to safeguard documents against loss or damage during field operations
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED - Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024

2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the petition	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED – Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports completed: (1) Pre-EDSA Elections: A Backgrounder Activities: Researched and gathered 33 materials from various libraries and 86 from online sources, compiling a total of 119 reference materials for preliminary review (2) Laws and Jurisprudence on the Philippine Automated Election System Activities: Conducted research using 432 volumes of Supreme Court Reports Annotated and 62 online sources. Report submitted on December 23, 2024 (3) Survey of 2023 Supreme Court Rulings on Election Cases Activities: Prepared 24 case digests, validated and proofread text, and submitted the revised report on December 23, 2024 Additional Accomplishments: (1) Review of three (3) sets of rules: 2020 SET Rules, Rules on Revision, and Rules on Preliminary Appreciation completed (2) Four (4) meetings conducted by Secretariat lawyers in relation to the review of the rules

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)		Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved			P 133,099,000	P 132,750,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			P 133,099,000	P 132,750,000
Outcome Indicator(s)				
1. Percentage reduction in the processing time of electoral protests	0%		15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system	15% reduction in processing time for Preliminary Appreciation Proceedings (AADSS-Precinct Level and Consolidation Level Modules for Multi-party Contest, Ballot Validation-Consolidation Sub-Module)
2. Percentage reduction in the cost of electoral protests	0%		15% reduction in the cost of electoral protests (e.g. salaries and supplies)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)

Output Indicator(s)			
1. Percentage of electoral contests resolved within the term of office being contested	0%	New Case (SET Case no. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/ Petition for Quo Warranto	Continuation of case proceedings Election Protest (SET Case No. 001-25): 30% of the over-all work program (75% of the target Ballot Boxes for Collection, 75% completion of the following proceedings: Inventory of all Ballot Boxes Collected, Revision, Ballot Validation, Preliminary Appreciation, and Reception of Evidence); Petition for Quo Warranto (SET Case No. 002-25): 50% of over-all work program for case resolution
2. Percentage of work program for electoral protests filed completed	100% resolved	100% of the work program for the year to resolve the election protest (pilot precincts)/ petition	100% of the work program for the year to resolve the election protest (pilot precincts)/ petition
3. Number of legal researches completed	Indicator applicable if no protests filed or ongoing case	Two (2) manuscripts - (1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and (2) Pre-EDSA Elections: A Backgrounder (review/ validation and drafting only)	If no election protest is filed, one draft of the 2026 SET Rules of Procedure (research, committee meetings, drafting, editing, proofreading, review by the Tribunal, submission of final draft and approval)

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SET	Recommendation
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General Fund	312,698	311,977	(391,873)	329,888
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Unobligated Releases for PS				
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Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,349			
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Unused Appropriations	(93,086)	(93,086)		
Unobligated Allotment	(93,086)	(93,086)		
TOTAL OBLIGATIONS	252,076	326,575	(402,002)	346,555
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	140,481,000	193,476,000	213,805,000
Regular	140,481,000	193,476,000	213,805,000
PS	126,431,000	170,185,000	193,224,000
MOOE	12,838,000	20,209,000	20,581,000
CO	1,212,000	3,082,000	

Operations	111,595,000	133,099,000	132,750,000
Regular	111,595,000	133,099,000	132,750,000
PS	72,074,000	88,073,000	86,894,000
MOOE	39,521,000	45,026,000	45,856,000
TOTAL AGENCY BUDGET	252,076,000	326,575,000	346,555,000
Regular	252,076,000	326,575,000	346,555,000
PS	198,505,000	258,258,000	280,118,000
MOOE	52,359,000	65,235,000	66,437,000
CO	1,212,000	3,082,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	96	96	96

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (391,873,000) P 329,888,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	79,398,000	45,856,000		125,254,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	263,451,000	66,437,000		329,888,000
National Capital Region (NCR)	263,451,000	66,437,000		329,888,000
TOTAL AGENCY BUDGET	263,451,000	66,437,000		329,888,000
	=====	=====	=====	=====

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	(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
1000001000001000	General management and supervision	(118,715,000)	116,571,000	(20,581,000)	20,581,000	(2,320,000)		(141,616,000)	137,152,000
1000001000002000	Administration of Personnel Benefits	(74,631,000)	67,482,000					(74,631,000)	67,482,000
Sub-total, General Administration and Support		(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
3000000000000000	Operations	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101001000001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
Sub-total, Operations		(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
TOTAL NEW APPROPRIATIONS		P(269,834,000)	P 263,451,000	P(119,719,000)	P 66,437,000	P(2,320,000)		P(391,873,000)	P 329,888,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				SET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		71,096	83,615	84,414	84,952
Total Permanent Positions		71,096	83,615	84,414	84,952
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,127	2,592	2,304	2,304
Representation Allowance		1,758	1,326	1,326	1,380
Transportation Allowance		1,623	1,326	1,326	1,380
Clothing and Uniform Allowance		567	756	672	672
Honoraria			200	200	200
Mid-Year Bonus - Civilian		5,245	6,968	7,034	7,080
Year End Bonus		5,496	6,968	7,034	7,080

10 EXPENDITURE PROGRAM FY 2026 VOLUME I

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Per Diems	280	3,300	3,300	3,300
Productivity Enhancement Incentive	423	540	480	480
Step Increment		209	211	212
Total Other Compensation Common to All	17,956	24,725	24,367	24,568
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	101	1,248	1,248	1,248
Lump-sum for filling of Positions - Civilian		48,138	74,631	67,482
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	96,657	10,206	10,206	10,206
Total Other Compensation for Specific Groups	96,758	132,425	158,918	151,769
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Total Other Benefits	12,695	17,493	12,264	18,829
TOTAL PERSONNEL SERVICES	198,505	258,258	279,963	280,118
Maintenance and Other Operating Expenses				
Travelling Expenses	484	900	500	500
Training and Scholarship Expenses	1,600	2,000	3,000	3,000
Supplies and Materials Expenses	2,061	5,412	3,985	2,710
Utility Expenses	1,127	1,500	3,276	1,236
Communication Expenses	2,344	2,270	3,408	3,198
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,520	5,996	5,880	5,880
Professional Services	3,569	5,377	27,984	5,634
General Services	4,660	5,214	8,238	6,030
Repairs and Maintenance	738	2,410	1,000	1,000
Taxes, Insurance Premiums and Other Fees	186	402	454	454
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		10	128	20
Representation Expenses	6,110	6,000	5,261	5,261
Transportation and Delivery Expenses		100	900	
Rent/Lease Expenses	15,425	19,777	40,744	16,740
Subscription Expenses	969	972	1,027	1,027
Other Maintenance and Operating Expenses	7,566	6,895	13,934	13,747
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,359	65,235	119,719	66,437
TOTAL CURRENT OPERATING EXPENDITURES	250,864	323,493	399,682	346,555
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,212	3,082	2,320	
TOTAL CAPITAL OUTLAYS	1,212	3,082	2,320	
GRAND TOTAL	252,076	326,575	402,002	346,555

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)	2024 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 111,595,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 111,595,000
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 Multi-party Contest Module)	<p>15% reduction in processing time for the following processes through the development of specialized modules:</p> <p>(1) Liquidation Reports during the Collection/Return of Ballot Boxes Operations through the Team Expense Tracker Submodule Desktop version of the Integrated Collection and Revision Information System (I-CRIS),</p> <p>(2) Report Generation during the Appreciation Proceedings through the Precinct and Consolidation Modules for Two-Party Contest and Precinct Level Module for Multi-Party Contest of the Automated Adjudication and Decision Support System (AADSS), and</p> <p>(3) Recruitment Process through the Human Resource Management-Enterprise Information System (HRM-EIS) Selection Sub-Module.</p> <p>Additional accomplishments:</p> <p>(1) Ongoing development of new modules, namely:</p> <p>(a) Asset Tracking Information System (ATIS)-Procurement Module, and</p> <p>(b) HRMEIS - Placement Sub-module, and</p> <p>(2) Enhancement of existing systems, namely:</p> <p>(a) I-CRIS: Revisor's Management Module, Ballot Box Management Module and Revision Input Data Module,</p> <p>(b) Automated Records Management System, and</p> <p>(c) HRM-EIS - Records Module</p>
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (e.g. salaries)	20% reduction in electoral protest costs, covering utilities, supplies, and salaries, while streamlining report completion by collection teams and ensuring digital backups to safeguard documents against loss or damage during field operations
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED - Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024

2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the petition	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED – Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports completed: (1) Pre-EDSA Elections: A Backgrounder Activities: Researched and gathered 33 materials from various libraries and 86 from online sources, compiling a total of 119 reference materials for preliminary review (2) Laws and Jurisprudence on the Philippine Automated Election System Activities: Conducted research using 432 volumes of Supreme Court Reports Annotated and 62 online sources. Report submitted on December 23, 2024 (3) Survey of 2023 Supreme Court Rulings on Election Cases Activities: Prepared 24 case digests, validated and proofread text, and submitted the revised report on December 23, 2024 Additional Accomplishments: (1) Review of three (3) sets of rules: 2020 SET Rules, Rules on Revision, and Rules on Preliminary Appreciation completed (2) Four (4) meetings conducted by Secretariat lawyers in relation to the review of the rules

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)		Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved			P 133,099,000	P 132,750,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			P 133,099,000	P 132,750,000
Outcome Indicator(s)				
1. Percentage reduction in the processing time of electoral protests	0%		15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system	15% reduction in processing time for Preliminary Appreciation Proceedings (AADSS-Precinct Level and Consolidation Level Modules for Multi-party Contest, Ballot Validation-Consolidation Sub-Module)
2. Percentage reduction in the cost of electoral protests	0%		15% reduction in the cost of electoral protests (e.g. salaries and supplies)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)

Output Indicator(s)			
1. Percentage of electoral contests resolved within the term of office being contested	0%	New Case (SET Case no. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/ Petition for Quo Warranto	Continuation of case proceedings Election Protest (SET Case No. 001-25): 30% of the over-all work program (75% of the target Ballot Boxes for Collection, 75% completion of the following proceedings: Inventory of all Ballot Boxes Collected, Revision, Ballot Validation, Preliminary Appreciation, and Reception of Evidence); Petition for Quo Warranto (SET Case No. 002-25): 50% of over-all work program for case resolution
2. Percentage of work program for electoral protests filed completed	100% resolved	100% of the work program for the year to resolve the election protest (pilot precincts)/ petition	100% of the work program for the year to resolve the election protest (pilot precincts)/ petition
3. Number of legal researches completed	Indicator applicable if no protests filed or ongoing case	Two (2) manuscripts - (1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and (2) Pre-EDSA Elections: A Backgrounder (review/ validation and drafting only)	If no election protest is filed, one draft of the 2026 SET Rules of Procedure (research, committee meetings, drafting, editing, proofreading, review by the Tribunal, submission of final draft and approval)

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SET	Recommendation
New General Appropriations	312,698	311,977	(391,873)	329,888
General Fund	312,698	311,977	(391,873)	329,888
Automatic Appropriations	9,923	14,598	(10,129)	16,667
Retirement and Life Insurance Premiums	9,923	14,598	(10,129)	16,667
Continuing Appropriations	15,192	93,086		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	1,272			
R.A. No. 11975		3,003		
Unobligated Releases for MOOE				
R.A. No. 11936	13,920			
R.A. No. 11975		23,630		
Unobligated Releases for PS				
R.A. No. 11975		66,453		
Budgetary Adjustment(s)	7,349			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,349			
Total Available Appropriations	345,162	419,661	(402,002)	346,555
Unused Appropriations	(93,086)	(93,086)		
Unobligated Allotment	(93,086)	(93,086)		
TOTAL OBLIGATIONS	252,076	326,575	(402,002)	346,555
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	140,481,000	193,476,000	213,805,000
Regular	140,481,000	193,476,000	213,805,000
PS	126,431,000	170,185,000	193,224,000
MOOE	12,838,000	20,209,000	20,581,000
CO	1,212,000	3,082,000	

Operations	<u>111,595,000</u>	<u>133,099,000</u>	<u>132,750,000</u>
Regular	<u>111,595,000</u>	<u>133,099,000</u>	<u>132,750,000</u>
PS	72,074,000	88,073,000	86,894,000
MOOE	39,521,000	45,026,000	45,856,000
TOTAL AGENCY BUDGET	<u>252,076,000</u>	<u>326,575,000</u>	<u>346,555,000</u>
Regular	<u>252,076,000</u>	<u>326,575,000</u>	<u>346,555,000</u>
PS	198,505,000	258,258,000	280,118,000
MOOE	52,359,000	65,235,000	66,437,000
CO	1,212,000	3,082,000	

	STAFFING SUMMARY		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	96	96	96

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (391,873,000) P 329,888,000
=====

	PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	79,398,000	45,856,000		125,254,000

	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)			
	(in pesos)			
REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>263,451,000</u>	<u>66,437,000</u>		<u>329,888,000</u>
National Capital Region (NCR)	263,451,000	66,437,000		329,888,000
TOTAL AGENCY BUDGET	<u>263,451,000</u>	<u>66,437,000</u>		<u>329,888,000</u>
	=====	=====	=====	=====

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	(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
1000001000010000	General management and supervision	(118,715,000)	116,571,000	(20,581,000)	20,581,000	(2,320,000)		(141,616,000)	137,152,000
1000001000020000	Administration of Personnel Benefits	(74,631,000)	67,482,000					(74,631,000)	67,482,000
Sub-total, General Administration and Support		(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
3000000000000000	Operations	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101001000001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
Sub-total, Operations		(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
TOTAL NEW APPROPRIATIONS		P(269,834,000)	P 263,451,000	P(119,719,000)	P 66,437,000	P(2,320,000)		P(391,873,000)	P 329,888,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				SET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		71,096	83,615	84,414	84,952
Total Permanent Positions		71,096	83,615	84,414	84,952
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,127	2,592	2,304	2,304
Representation Allowance		1,758	1,326	1,326	1,380
Transportation Allowance		1,623	1,326	1,326	1,380
Clothing and Uniform Allowance		567	756	672	672
Honoraria			200	200	200
Mid-Year Bonus - Civilian		5,245	6,968	7,034	7,080
Year End Bonus		5,496	6,968	7,034	7,080

10 EXPENDITURE PROGRAM FY 2026 VOLUME I

Cash Gift	437	540	480	480
Per Diems	280	3,300	3,300	3,300
Productivity Enhancement Incentive	423	540	480	480
Step Increment		209	211	212
Total Other Compensation Common to All	17,956	24,725	24,367	24,568
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	101	1,248	1,248	1,248
Lump-sum for filling of Positions - Civilian		48,138	74,631	67,482
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	96,657	10,206	10,206	10,206
Total Other Compensation for Specific Groups	96,758	132,425	158,918	151,769
Other Benefits				
Retirement and Life Insurance Premiums	8,311	14,598	10,129	16,667
PAG-IBIG Contributions	211	259	231	230
PhilHealth Contributions	1,530	1,894	1,789	1,817
Employees Compensation Insurance Premiums	106	130	115	115
Terminal Leave	2,537	612		
Total Other Benefits	12,695	17,493	12,264	18,829
TOTAL PERSONNEL SERVICES	198,505	258,258	279,963	280,118
Maintenance and Other Operating Expenses				
Travelling Expenses	484	900	500	500
Training and Scholarship Expenses	1,600	2,000	3,000	3,000
Supplies and Materials Expenses	2,061	5,412	3,985	2,710
Utility Expenses	1,127	1,500	3,276	1,236
Communication Expenses	2,344	2,270	3,408	3,198
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,520	5,996	5,880	5,880
Professional Services	3,569	5,377	27,984	5,634
General Services	4,660	5,214	8,238	6,030
Repairs and Maintenance	738	2,410	1,000	1,000
Taxes, Insurance Premiums and Other Fees	186	402	454	454
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		10	128	20
Representation Expenses	6,110	6,000	5,261	5,261
Transportation and Delivery Expenses		100	900	
Rent/Lease Expenses	15,425	19,777	40,744	16,740
Subscription Expenses	969	972	1,027	1,027
Other Maintenance and Operating Expenses	7,566	6,895	13,934	13,747
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,359	65,235	119,719	66,437
TOTAL CURRENT OPERATING EXPENDITURES	250,864	323,493	399,682	346,555
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,212	3,082	2,320	
TOTAL CAPITAL OUTLAYS	1,212	3,082	2,320	
GRAND TOTAL	252,076	326,575	402,002	346,555

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)	2024 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 111,595,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 111,595,000
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 Multi-party Contest Module)	<p>15% reduction in processing time for the following processes through the development of specialized modules:</p> <p>(1) Liquidation Reports during the Collection/Return of Ballot Boxes Operations through the Team Expense Tracker Submodule Desktop version of the Integrated Collection and Revision Information System (I-CRIS),</p> <p>(2) Report Generation during the Appreciation Proceedings through the Precinct and Consolidation Modules for Two-Party Contest and Precinct Level Module for Multi-Party Contest of the Automated Adjudication and Decision Support System (AADSS), and</p> <p>(3) Recruitment Process through the Human Resource Management-Enterprise Information System (HRM-EIS) Selection Sub-Module.</p> <p>Additional accomplishments:</p> <p>(1) Ongoing development of new modules, namely:</p> <p>(a) Asset Tracking Information System (ATIS)-Procurement Module, and</p> <p>(b) HRMEIS - Placement Sub-module, and</p> <p>(2) Enhancement of existing systems, namely:</p> <p>(a) I-CRIS: Revisor's Management Module, Ballot Box Management Module and Revision Input Data Module,</p> <p>(b) Automated Records Management System, and</p> <p>(c) HRM-EIS - Records Module</p>
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (e.g. salaries)	20% reduction in electoral protest costs, covering utilities, supplies, and salaries, while streamlining report completion by collection teams and ensuring digital backups to safeguard documents against loss or damage during field operations
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED - Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024

2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the petition	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED – Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports completed: (1) Pre-EDSA Elections: A Backgrounder Activities: Researched and gathered 33 materials from various libraries and 86 from online sources, compiling a total of 119 reference materials for preliminary review (2) Laws and Jurisprudence on the Philippine Automated Election System Activities: Conducted research using 432 volumes of Supreme Court Reports Annotated and 62 online sources. Report submitted on December 23, 2024 (3) Survey of 2023 Supreme Court Rulings on Election Cases Activities: Prepared 24 case digests, validated and proofread text, and submitted the revised report on December 23, 2024 Additional Accomplishments: (1) Review of three (3) sets of rules: 2020 SET Rules, Rules on Revision, and Rules on Preliminary Appreciation completed (2) Four (4) meetings conducted by Secretariat lawyers in relation to the review of the rules

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)		Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved			P 133,099,000	P 132,750,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			P 133,099,000	P 132,750,000
Outcome Indicator(s)				
1. Percentage reduction in the processing time of electoral protests	0%		15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system	15% reduction in processing time for Preliminary Appreciation Proceedings (AADSS-Precinct Level and Consolidation Level Modules for Multi-party Contest, Ballot Validation-Consolidation Sub-Module)
2. Percentage reduction in the cost of electoral protests	0%		15% reduction in the cost of electoral protests (e.g. salaries and supplies)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)

Output Indicator(s)			
1. Percentage of electoral contests resolved within the term of office being contested	0%	New Case (SET Case no. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/ Petition for Quo Warranto	Continuation of case proceedings Election Protest (SET Case No. 001-25): 30% of the over-all work program (75% of the target Ballot Boxes for Collection, 75% completion of the following proceedings: Inventory of all Ballot Boxes Collected, Revision, Ballot Validation, Preliminary Appreciation, and Reception of Evidence); Petition for Quo Warranto (SET Case No. 002-25): 50% of over-all work program for case resolution
2. Percentage of work program for electoral protests filed completed	100% resolved	100% of the work program for the year to resolve the election protest (pilot precincts)/ petition	100% of the work program for the year to resolve the election protest (pilot precincts)/ petition
3. Number of legal researches completed	Indicator applicable if no protests filed or ongoing case	Two (2) manuscripts - (1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and (2) Pre-EDSA Elections: A Backgrounder (review/ validation and drafting only)	If no election protest is filed, one draft of the 2026 SET Rules of Procedure (research, committee meetings, drafting, editing, proofreading, review by the Tribunal, submission of final draft and approval)

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SET	Recommendation
New General Appropriations	312,698	311,977	(391,873)	329,888
General Fund	312,698	311,977	(391,873)	329,888
Automatic Appropriations	9,923	14,598	(10,129)	16,667
Retirement and Life Insurance Premiums	9,923	14,598	(10,129)	16,667
Continuing Appropriations	15,192	93,086		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	1,272			
R.A. No. 11975		3,003		
Unobligated Releases for MOOE				
R.A. No. 11936	13,920			
R.A. No. 11975		23,630		
Unobligated Releases for PS				
R.A. No. 11975		66,453		
Budgetary Adjustment(s)	7,349			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	7,349			
Total Available Appropriations	345,162	419,661	(402,002)	346,555
Unused Appropriations	(93,086)	(93,086)		
Unobligated Allotment	(93,086)	(93,086)		
TOTAL OBLIGATIONS	252,076	326,575	(402,002)	346,555
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	140,481,000	193,476,000	213,805,000
Regular	140,481,000	193,476,000	213,805,000
PS	126,431,000	170,185,000	193,224,000
MOOE	12,838,000	20,209,000	20,581,000
CO	1,212,000	3,082,000	

Operations	111,595,000	133,099,000	132,750,000
Regular	111,595,000	133,099,000	132,750,000
PS	72,074,000	88,073,000	86,894,000
MOOE	39,521,000	45,026,000	45,856,000
TOTAL AGENCY BUDGET	252,076,000	326,575,000	346,555,000
Regular	252,076,000	326,575,000	346,555,000
PS	198,505,000	258,258,000	280,118,000
MOOE	52,359,000	65,235,000	66,437,000
CO	1,212,000	3,082,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	96	96	96

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (391,873,000) P 329,888,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	79,398,000	45,856,000		125,254,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	263,451,000	66,437,000		329,888,000
National Capital Region (NCR)	263,451,000	66,437,000		329,888,000
TOTAL AGENCY BUDGET	263,451,000	66,437,000		329,888,000
	=====	=====	=====	=====

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	(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
1000001000001000	General management and supervision	(118,715,000)	116,571,000	(20,581,000)	20,581,000	(2,320,000)		(141,616,000)	137,152,000
1000001000002000	Administration of Personnel Benefits	(74,631,000)	67,482,000					(74,631,000)	67,482,000
Sub-total, General Administration and Support		(193,346,000)	184,053,000	(20,581,000)	20,581,000	(2,320,000)		(216,247,000)	204,634,000
3000000000000000	Operations	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
3101001000001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
Sub-total, Operations		(76,488,000)	79,398,000	(99,138,000)	45,856,000			(175,626,000)	125,254,000
TOTAL NEW APPROPRIATIONS		P(269,834,000)	P 263,451,000	P(119,719,000)	P 66,437,000	P(2,320,000)		P(391,873,000)	P 329,888,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)			
		2024	2025	2026	
				SET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		71,096	83,615	84,414	84,952
Total Permanent Positions		71,096	83,615	84,414	84,952
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,127	2,592	2,304	2,304
Representation Allowance		1,758	1,326	1,326	1,380
Transportation Allowance		1,623	1,326	1,326	1,380
Clothing and Uniform Allowance		567	756	672	672
Honoraria			200	200	200
Mid-Year Bonus - Civilian		5,245	6,968	7,034	7,080
Year End Bonus		5,496	6,968	7,034	7,080

10 EXPENDITURE PROGRAM FY 2026 VOLUME I

Cash Gift	437	540	480	480
Per Diems	280	3,300	3,300	3,300
Productivity Enhancement Incentive	423	540	480	480
Step Increment		209	211	212
Total Other Compensation Common to All	17,956	24,725	24,367	24,568
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	101	1,248	1,248	1,248
Lump-sum for filling of Positions - Civilian		48,138	74,631	67,482
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	96,657	10,206	10,206	10,206
Total Other Compensation for Specific Groups	96,758	132,425	158,918	151,769
Other Benefits				
Retirement and Life Insurance Premiums	8,311	14,598	10,129	16,667
PAG-IBIG Contributions	211	259	231	230
PhilHealth Contributions	1,530	1,894	1,789	1,817
Employees Compensation Insurance Premiums	106	130	115	115
Terminal Leave	2,537	612		
Total Other Benefits	12,695	17,493	12,264	18,829
TOTAL PERSONNEL SERVICES	198,505	258,258	279,963	280,118
Maintenance and Other Operating Expenses				
Travelling Expenses	484	900	500	500
Training and Scholarship Expenses	1,600	2,000	3,000	3,000
Supplies and Materials Expenses	2,061	5,412	3,985	2,710
Utility Expenses	1,127	1,500	3,276	1,236
Communication Expenses	2,344	2,270	3,408	3,198
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,520	5,996	5,880	5,880
Professional Services	3,569	5,377	27,984	5,634
General Services	4,660	5,214	8,238	6,030
Repairs and Maintenance	738	2,410	1,000	1,000
Taxes, Insurance Premiums and Other Fees	186	402	454	454
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		10	128	20
Representation Expenses	6,110	6,000	5,261	5,261
Transportation and Delivery Expenses		100	900	
Rent/Lease Expenses	15,425	19,777	40,744	16,740
Subscription Expenses	969	972	1,027	1,027
Other Maintenance and Operating Expenses	7,566	6,895	13,934	13,747
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,359	65,235	119,719	66,437
TOTAL CURRENT OPERATING EXPENDITURES	250,864	323,493	399,682	346,555
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,212	3,082	2,320	
TOTAL CAPITAL OUTLAYS	1,212	3,082	2,320	
GRAND TOTAL	252,076	326,575	402,002	346,555

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)	2024 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 111,595,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 111,595,000
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 Multi-party Contest Module)	<p>15% reduction in processing time for the following processes through the development of specialized modules:</p> <p>(1) Liquidation Reports during the Collection/Return of Ballot Boxes Operations through the Team Expense Tracker Submodule Desktop version of the Integrated Collection and Revision Information System (I-CRIS),</p> <p>(2) Report Generation during the Appreciation Proceedings through the Precinct and Consolidation Modules for Two-Party Contest and Precinct Level Module for Multi-Party Contest of the Automated Adjudication and Decision Support System (AADSS), and</p> <p>(3) Recruitment Process through the Human Resource Management-Enterprise Information System (HRM-EIS) Selection Sub-Module.</p> <p>Additional accomplishments:</p> <p>(1) Ongoing development of new modules, namely:</p> <p>(a) Asset Tracking Information System (ATIS)-Procurement Module, and</p> <p>(b) HRMEIS - Placement Sub-module, and</p> <p>(2) Enhancement of existing systems, namely:</p> <p>(a) I-CRIS: Revisor's Management Module, Ballot Box Management Module and Revision Input Data Module,</p> <p>(b) Automated Records Management System, and</p> <p>(c) HRM-EIS - Records Module</p>
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (e.g. salaries)	20% reduction in electoral protest costs, covering utilities, supplies, and salaries, while streamlining report completion by collection teams and ensuring digital backups to safeguard documents against loss or damage during field operations
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED - Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024

2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the petition	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) RESOLVED – Resolution No. 23-01 served to parties on January 29, 2024 and Entry of Judgment issued on February 8, 2024
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports completed: (1) Pre-EDSA Elections: A Backgrounder Activities: Researched and gathered 33 materials from various libraries and 86 from online sources, compiling a total of 119 reference materials for preliminary review (2) Laws and Jurisprudence on the Philippine Automated Election System Activities: Conducted research using 432 volumes of Supreme Court Reports Annotated and 62 online sources. Report submitted on December 23, 2024 (3) Survey of 2023 Supreme Court Rulings on Election Cases Activities: Prepared 24 case digests, validated and proofread text, and submitted the revised report on December 23, 2024 Additional Accomplishments: (1) Review of three (3) sets of rules: 2020 SET Rules, Rules on Revision, and Rules on Preliminary Appreciation completed (2) Four (4) meetings conducted by Secretariat lawyers in relation to the review of the rules

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)		Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved			P 133,099,000	P 132,750,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			P 133,099,000	P 132,750,000
Outcome Indicator(s)				
1. Percentage reduction in the processing time of electoral protests	0%		15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system	15% reduction in processing time for Preliminary Appreciation Proceedings (AADSS-Precinct Level and Consolidation Level Modules for Multi-party Contest, Ballot Validation-Consolidation Sub-Module)
2. Percentage reduction in the cost of electoral protests	0%		15% reduction in the cost of electoral protests (e.g. salaries and supplies)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)

Output Indicator(s)			
1. Percentage of electoral contests resolved within the term of office being contested	0%	New Case (SET Case no. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/ Petition for Quo Warranto	Continuation of case proceedings Election Protest (SET Case No. 001-25): 30% of the over-all work program (75% of the target Ballot Boxes for Collection, 75% completion of the following proceedings: Inventory of all Ballot Boxes Collected, Revision, Ballot Validation, Preliminary Appreciation, and Reception of Evidence); Petition for Quo Warranto (SET Case No. 002-25): 50% of over-all work program for case resolution
2. Percentage of work program for electoral protests filed completed	100% resolved	100% of the work program for the year to resolve the election protest (pilot precincts)/ petition	100% of the work program for the year to resolve the election protest (pilot precincts)/ petition
3. Number of legal researches completed	Indicator applicable if no protests filed or ongoing case	Two (2) manuscripts - (1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and (2) Pre-EDSA Elections: A Backgrounder (review/ validation and drafting only)	If no election protest is filed, one draft of the 2026 SET Rules of Procedure (research, committee meetings, drafting, editing, proofreading, review by the Tribunal, submission of final draft and approval)