

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2024	2025	2026	
			PET	Recommendation
New General Appropriations	165,667	160,263	(181,499)	164,802
General Fund	165,667	160,263	(181,499)	164,802
Automatic Appropriations	5,998	11,447	(13,067)	13,067
Retirement and Life Insurance Premiums	5,998	11,447	(13,067)	13,067
Continuing Appropriations	2,865	9,131		
Unobligated Releases for MOOE				
R.A. No. 11639	17	17		
R.A. No. 11975		4,264		
Unobligated Releases for PS				
R.A. No. 11465	789	789		
R.A. No. 11639	1,081	867		
R.A. No. 11936	978	978		
R.A. No. 11975		2,216		
Budgetary Adjustment(s)	2,874			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	2,874			
Total Available Appropriations	177,404	180,841	(194,566)	177,869
Unused Appropriations	(9,131)	(9,131)		
Unobligated Allotment	(9,131)	(9,131)		
TOTAL OBLIGATIONS	168,273	171,710	(194,566)	177,869
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	92,305,000	107,700,000	106,221,000
Regular	92,305,000	107,700,000	106,221,000
PS	78,541,000	91,198,000	91,703,000
MOOE	6,464,000	8,502,000	8,518,000
CO	7,300,000	8,000,000	6,000,000

Operations	<u>75,968,000</u>	<u>64,010,000</u>	<u>71,648,000</u>
Regular	<u>75,968,000</u>	<u>64,010,000</u>	<u>71,648,000</u>
PS	72,760,000	58,532,000	66,140,000
MOOE	3,208,000	5,478,000	5,508,000
TOTAL AGENCY BUDGET	<u>168,273,000</u>	<u>171,710,000</u>	<u>177,869,000</u>
Regular	<u>168,273,000</u>	<u>171,710,000</u>	<u>177,869,000</u>
PS	151,301,000	149,730,000	157,843,000
MOOE	9,672,000	13,980,000	14,026,000
CO	7,300,000	8,000,000	6,000,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	72	72	72

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (181,499,000) P 164,802,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	60,470,000	5,508,000		65,978,000

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>144,776,000</u>	<u>14,026,000</u>	<u>6,000,000</u>	<u>164,802,000</u>
National Capital Region (NCR)	144,776,000	14,026,000	6,000,000	164,802,000
TOTAL AGENCY BUDGET	<u>144,776,000</u>	<u>14,026,000</u>	<u>6,000,000</u>	<u>164,802,000</u>
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- (b) PET's website.

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:

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(96,799,000)	84,306,000	(10,723,000)	8,518,000	(8,000,000)	6,000,000	(115,522,000)	98,824,000
100000100001000	General Management and Supervision	(9,740,000)	9,740,000	(10,723,000)	8,518,000	(8,000,000)	6,000,000	(28,463,000)	24,258,000
100000100002000	Administration of Personnel Benefits	(87,059,000)	74,566,000					(87,059,000)	74,566,000
Sub-total, General Administration and Support		(96,799,000)	84,306,000	(10,723,000)	8,518,000	(8,000,000)	6,000,000	(115,522,000)	98,824,000
3000000000000000	Operations	(60,469,000)	60,470,000	(5,508,000)	5,508,000			(65,977,000)	65,978,000
3101000000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(60,469,000)	60,470,000	(5,508,000)	5,508,000			(65,977,000)	65,978,000
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(60,469,000)	60,470,000	(5,508,000)	5,508,000			(65,977,000)	65,978,000
Sub-total, Operations		(60,469,000)	60,470,000	(5,508,000)	5,508,000			(65,977,000)	65,978,000
TOTAL NEW APPROPRIATIONS		P(157,268,000)	P 144,776,000	P(16,231,000)	P 14,026,000	P(8,000,000)	P 6,000,000	P(181,499,000)	P 164,802,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	57,091	47,630	54,318	54,318
Total Permanent Positions	57,091	47,630	54,318	54,318
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,814	1,728	1,728	1,728
Representation Allowance	1,546	1,080	1,080	1,080
Transportation Allowance	1,546	1,080	1,080	1,080
Clothing and Uniform Allowance	438	504	504	504
Overtime Pay	11			
Mid-Year Bonus - Civilian	4,467	3,969	4,526	4,526
Year End Bonus	4,440	3,969	4,526	4,526
Cash Gift	365	360	360	360
Productivity Enhancement Incentive	360	360	360	360
Step Increment		120	136	136
Total Other Compensation Common to All	14,987	13,170	14,300	14,300
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		71,949	70,510	70,509
Other Personnel Benefits	71,093	4,057	16,549	4,057
Total Other Compensation for Specific Groups	71,093	76,006	87,059	74,566
Other Benefits				
Retirement and Life Insurance Premiums	5,998	11,447	13,067	13,067
PAG-IBIG Contributions	154	173	173	173
PhilHealth Contributions	1,317	1,177	1,281	1,282
Employees Compensation Insurance Premiums	123	87	87	87
Loyalty Award - Civilian	53	40	50	50
Terminal Leave	485			
Total Other Benefits	8,130	12,924	14,658	14,659
TOTAL PERSONNEL SERVICES	151,301	149,730	170,335	157,843
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses		253	262	262
Utility Expenses		355	365	365
Communication Expenses		784	807	807
Professional Services			2,205	
Repairs and Maintenance		91	740	740
Taxes, Insurance Premiums and Other Fees		39	39	39
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses		41	42	42
Rent/Lease Expenses		716	70	70
Other Maintenance and Operating Expenses	9,672	11,701	11,701	11,701
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,672	13,980	16,231	14,026
TOTAL CURRENT OPERATING EXPENDITURES	160,973	163,710	186,566	171,869

Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	3,000	7,000	7,000	6,000
Transportation Equipment Outlay	3,300			
Furniture, Fixtures and Books Outlay	1,000	1,000	1,000	
TOTAL CAPITAL OUTLAYS	7,300	8,000	8,000	6,000
GRAND TOTAL	168,273	171,710	194,566	177,869

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 75,968,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 75,968,000
Output Indicator(s)		
1. Number of pleadings filed and acted upon	80	1
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	None (PET 005 case dismissed July 12, 2022)
3. Number of case disposals	0	None (PET 005 case dismissed July 12, 2022)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 64,010,000	P 71,648,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 64,010,000	P 71,648,000
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