

D. PRESIDENTIAL ELECTORAL TRIBUNAL

For general administration and support, and operations.....P **88,313,000**
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,417,000	P 7,554,000		P 61,971,000
Operations	21,339,000	5,003,000		26,342,000
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	21,339,000	5,003,000		26,342,000
Total, Programs	75,756,000	12,557,000		88,313,000
TOTAL NEW APPROPRIATIONS	P 75,756,000	P 12,557,000		P 88,313,000

Special Provision(s)

1. Availability of Appropriations and Cash Allocations. Unexpended quarterly and year-end balances of approved appropriations and cash allocations for the Presidential Electoral Tribunal shall remain valid appropriations and shall continue to be available for expenditure until fully spent and shall remain under their control and accountability, subject to accounting and auditing rules and regulations. (CONDITIONAL IMPLEMENTATION- President's Budget Action Message, December 21, 2015, Volume II-B, page 815, R.A. No.10717)

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 54,417,000	P 7,554,000		P 61,971,000
General management and supervision	5,358,000	7,554,000		12,912,000
Administration of Personnel Benefits	49,059,000			49,059,000
Sub-total, General Administration and Support	54,417,000	7,554,000		61,971,000
Operations				
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	21,339,000	5,003,000		26,342,000
Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	21,339,000	5,003,000		26,342,000

GENERAL APPROPRIATIONS ACT, FY 2016

Sub-total, Operations	21,339,000	5,003,000	26,342,000
Total Programs and Activities	75,756,000	12,557,000	88,313,000
TOTAL NEW APPROPRIATIONS	P 75,756,000	P 12,557,000	P 88,313,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,261

Total Permanent Positions

21,261

Other Compensation Common to All

Personnel Economic Relief Allowance

1,344

Representation Allowance

540

Transportation Allowance

540

Clothing and Uniform Allowance

280

Year End Bonus

1,772

Cash Gift

280

Step Increment

97

Productivity Enhancement Incentive

280

Total Other Compensation Common to All

5,133

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

49,059

Total Other Compensation for Specific Groups

49,059

Other Benefits

PAG-IBIG Contributions

67

PhilHealth Contributions

169

Employees Compensation Insurance Premiums

67

Total Other Benefits

303

Total Personnel Services

75,756

Maintenance and Other Operating Expenses

Supplies and Materials Expenses

191

Utility Expenses

268

Communication Expenses

596

Repairs and Maintenance

71

Taxes, Insurance Premiums and Other Fees	36
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	32
Rent/Lease Expenses	655
Other Maintenance and Operating Expenses	10,708

Total Maintenance and Other Operating Expenses	12,557

Total Current Operating Expenditures	88,313

Total Programs/Locally-Funded Project(s)	88,313

TOTAL NEW APPROPRIATIONS	88,313
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