

B. SENATE ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder.....P 257,987,000
=====

New Appropriations, by Program/Projects
=====

	<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 117,061,000	P 17,666,000	P 6,100,000	P 140,827,000
Operations	77,011,000	40,149,000		117,160,000
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	77,011,000	40,149,000		117,160,000
Total, Programs	194,072,000	57,815,000	6,100,000	257,987,000
TOTAL NEW APPROPRIATIONS	P 194,072,000	P 57,815,000	P 6,100,000	P 257,987,000

New Appropriations, by Programs/Activities/Projects
=====

	<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 117,061,000	P 17,666,000	P 6,100,000	P 140,827,000
General management and supervision	76,965,000	17,666,000	6,100,000	100,731,000
Administration of Personnel Benefits	40,096,000			40,096,000
Sub-total, General Administration and Support	117,061,000	17,666,000	6,100,000	140,827,000
Operations				
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	77,011,000	40,149,000		117,160,000
Adjudication of Electoral Contests involving members of the Senate including Administrative Support	77,011,000	40,149,000		117,160,000
Sub-total, Operations	77,011,000	40,149,000		117,160,000

GENERAL APPROPRIATIONS ACT, FY 2017

Total Programs and Activities	194,072,000	57,815,000	6,100,000	257,987,000
TOTAL NEW APPROPRIATIONS	P 194,072,000 P	57,815,000 P	6,100,000 P	257,987,000

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 55,289

Total Permanent Positions 55,289

Other Compensation Common to All

Personnel Economic Relief Allowance 2,544

Representation Allowance 960

Transportation Allowance 960

Clothing and Uniform Allowance 530

Productivity Enhancement Incentive 530

Honoraria 200

Mid-Year Bonus - Civilian 4,608

Year End Bonus 4,608

Cash Gift 530

Per Diems 3,300

Step Increment 294

Total Other Compensation Common to All 19,064

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian 33,473

Lump-sum for Personnel Services 72,833

Other Personnel Benefits 11,454

Total Other Compensation for Specific Groups 117,760

Other Benefits

PAG-IBIG Contributions 127

PhilHealth Contributions 341

Employees Compensation Insurance Premiums 127

Terminal Leave 367

Total Other Benefits 962

Non-Permanent Positions 997

Total Personnel Services 194,072

Maintenance and Other Operating Expenses	
Travelling Expenses	660
Training and Scholarship Expenses	1,503
Supplies and Materials Expenses	6,329
Utility Expenses	4,532
Communication Expenses	3,656
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,518
Professional Services	11,356
General Services	8,300
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	230
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	481
Representation Expenses	600
Transportation and Delivery Expenses	750
Rent/Lease Expenses	14,250
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	57,815

Total Current Operating Expenditures	251,887

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,100
Transportation Equipment Outlay	2,000

Total Capital Outlays	6,100

Total Programs/Locally-Funded Project(s)	257,987

TOTAL NEW APPROPRIATIONS	257,987
	=====