

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>SET</u>	<u>Recommendation</u>
New General Appropriations	<u>257,987</u>	<u>270,450</u>	(<u>333,499</u>)	<u>275,740</u>
General Fund	257,987	270,450	(333,499)	275,740
Automatic Appropriations	<u>10,358</u>	<u>11,651</u>	(<u>13,157</u>)	<u>7,854</u>
Retirement and Life Insurance Premiums	10,358	11,651	(13,157)	7,854
Continuing Appropriations	<u>38,284</u>	<u>35,541</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 10717	1,247			
R.A. No. 10924		173		
Unobligated Releases for MOOE				
R.A. No. 10717	37,037			
R.A. No. 10924		35,368		
Total Available Appropriations	<u>306,629</u>	<u>317,642</u>	(<u>346,656</u>)	<u>283,594</u>
Unused Appropriations	(<u>118,593</u>)	(<u>35,541</u>)		
Unreleased Appropriation	(367)			
Unobligated Allotment	(<u>118,226</u>)	(<u>35,541</u>)		
TOTAL OBLIGATIONS	<u>188,036</u>	<u>282,101</u>	(<u>346,656</u>)	<u>283,594</u>
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	77,673,000	174,574,000	174,201,000
Regular	77,673,000	174,574,000	174,201,000
PS	57,413,000	150,090,000	155,949,000
MOOE	14,360,000	17,984,000	18,252,000
CO	5,900,000	6,500,000	
Operations	110,363,000	107,527,000	109,393,000
Regular	110,363,000	107,527,000	109,393,000
PS	95,029,000	66,655,000	68,179,000
MOOE	14,105,000	40,872,000	41,214,000
CO	1,229,000		
TOTAL AGENCY BUDGET	188,036,000	282,101,000	283,594,000
Regular	188,036,000	282,101,000	283,594,000
PS	152,442,000	216,745,000	224,128,000
MOOE	28,465,000	58,856,000	59,466,000
CO	7,129,000	6,500,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	102	102	102

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (333,499,000) P 275,740,000
=====

PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	62,576,000	41,214,000		103,790,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	216,274,000	59,466,000		275,740,000
National Capital Region (NCR)	216,274,000	59,466,000		275,740,000
TOTAL AGENCY BUDGET	216,274,000	59,466,000		275,740,000

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
PROGRAMS								
1000000000000000 General Administration and Support	(165,317,000)	153,698,000	(18,252,000)	18,252,000	(2,879,000)		(186,448,000)	171,950,000
100000100001000 General management and supervision	(109,919,000)	108,587,000	(18,252,000)	18,252,000	(2,879,000)		(131,050,000)	126,839,000
100000100002000 Administration of Personnel Benefits	(55,398,000)	45,111,000					(55,398,000)	45,111,000
Sub-total, General Administration and Support	(165,317,000)	153,698,000	(18,252,000)	18,252,000	(2,879,000)		(186,448,000)	171,950,000
3000000000000000 Operations	(61,227,000)	62,576,000	(83,703,000)	41,214,000	(2,121,000)		(147,051,000)	103,790,000
3100000000000000 00 : Fair and speedy resolution of Senatorial electoral contests achieved	(61,227,000)	62,576,000	(83,703,000)	41,214,000	(2,121,000)		(147,051,000)	103,790,000
3101000000000000 SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	(61,227,000)	62,576,000	(83,703,000)	41,214,000	(2,121,000)		(147,051,000)	103,790,000
3101001000001000 Adjudication of Electoral Contests involving members of the Senate including Administrative Support	(61,227,000)	62,576,000	(83,703,000)	41,214,000	(2,121,000)		(147,051,000)	103,790,000
Sub-total, Operations	(61,227,000)	62,576,000	(83,703,000)	41,214,000	(2,121,000)		(147,051,000)	103,790,000
TOTAL NEW APPROPRIATIONS	P(226,544,000)	P 216,274,000	P(101,955,000)	P 59,466,000	P(5,000,000)		P(333,499,000)	P 275,740,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2017	2018	2019	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	45,680	62,149	65,451	65,443
Total Permanent Positions	45,680	62,149	65,451	65,443

Other Compensation Common to All				
Personnel Economic Relief Allowance	2,215	2,544	2,448	2,448
Representation Allowance	1,372	918	828	828
Transportation Allowance	1,245	918	828	828
Clothing and Uniform Allowance	505	530	612	612
Honoraria		200	200	200
Mid-Year Bonus - Civilian	3,967	5,179	5,450	5,454
Year End Bonus	3,812	5,179	5,450	5,454
Cash Gift	462	530	510	510
Per Diems	3,300	3,300	3,300	3,300
Productivity Enhancement Incentive	450	530	510	510
Step Increment		155	175	164
Total Other Compensation Common to All	<u>17,328</u>	<u>19,983</u>	<u>20,311</u>	<u>20,308</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	103			
Lump-sum for filling of Positions - Civilian	12,188	37,671	55,282	44,125
Lump-sum for Personnel Services	46,897	72,833	72,824	72,833
Other Personnel Benefits	21,558	11,454	11,454	11,454
Total Other Compensation for Specific Groups	<u>80,746</u>	<u>121,958</u>	<u>139,560</u>	<u>128,412</u>
Other Benefits				
Retirement and Life Insurance Premiums	6,354	11,651	13,157	7,854
PAG-IBIG Contributions	111	127	102	122
PhilHealth Contributions	369	394	537	516
Employees Compensation Insurance Premiums	111	127	102	122
Retirement Gratuity				871
Terminal Leave	1,596		116	115
Total Other Benefits	<u>8,541</u>	<u>12,299</u>	<u>14,014</u>	<u>9,600</u>
Non-Permanent Positions	<u>147</u>	<u>356</u>	<u>365</u>	<u>365</u>
TOTAL PERSONNEL SERVICES	<u>152,442</u>	<u>216,745</u>	<u>239,701</u>	<u>224,128</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	18	686	1,156	706
Training and Scholarship Expenses	2,565	1,563	1,610	1,610
Supplies and Materials Expenses	3,476	6,483	7,957	6,677
Utility Expenses	868	4,713	7,009	4,854
Communication Expenses	2,412	4,065	4,397	4,187
Awards/Rewards and Prizes	22			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,327	4,518	4,518	4,518
Professional Services	5,010	11,356	31,973	11,356
General Services	3,217	8,432	9,820	8,432
Repairs and Maintenance	1,962	642	662	662
Taxes, Insurance Premiums and Other Fees	86	230	230	230
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	76	499	933	514
Representation Expenses	2,462	624	643	643
Transportation and Delivery Expenses		775	798	798
Rent/Lease Expenses	900	13,900	29,676	13,900
Subscription Expenses	136	70	70	70
Other Maintenance and Operating Expenses	928	300	503	309
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,465</u>	<u>58,856</u>	<u>101,955</u>	<u>59,466</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>180,907</u>	<u>275,601</u>	<u>341,656</u>	<u>283,594</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	6,168	3,000	2,300	
Transportation Equipment Outlay	928	2,000		
Furniture, Fixtures and Books Outlay	33		121	
Other Property Plant and Equipment Outlay		1,100	2,579	
Intangible Assets Outlay		400		
TOTAL CAPITAL OUTLAYS	<u>7,129</u>	<u>6,500</u>	<u>5,000</u>	
GRAND TOTAL	<u>188,036</u>	<u>282,101</u>	<u>346,656</u>	<u>283,594</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Fair and speedy resolution of Senatorial electoral contests achieved	100%	100%
Senatorial electoral protests expeditiously adjudicated within the term		Work program for SET Case No. 001-16
Tribunal proceedings improved	Reduction in processing time of electoral protests (Cannot be computed unless an actual protest is filed)	3 IT Systems pilot-tested: ICRIS, AADSS, and ARMS 36% reduction in processing time (Based on Resolutions issued)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES		
Number of cases filed/ Number of researches published/ Number of proceedings improved		1 work program and 3 Legal Researches published
Development and implementation of Information System (IS)	1	3 IT Systems pilot tested 1 (Prototype for further evaluation)
Post Preliminary Appreciation Decision Support System (PPADSS)	1	1 (Prototype pilot tested)
Automated Records Management System (ARMS)	1	1(Prototype for pilot-testing)
Electoral Protest		
Number of cases filed		None
Number of cases resolved/adjudicated		N/A
Number of programs resolved/adjudicated as indicated in the work		1 work Program completed for SET Case No. 001-16 (50% of the proceedings)

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Fair and speedy resolution of Senatorial electoral contests achieved			
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage reduction in the processing time of electoral protests	5%		10%
2. Percentage reduction in the cost of electoral protests	5%		10%

Output Indicators

1. Percentage of electoral contests resolved within the term of office being contested	25% of the proceedings per case		100%
2. Percentage of work program for electoral protests filed completed	100%	100%	100%
3. Number of legal researches completed	0	Indicator applicable if no protest filed or no on-going case	N/A