

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			PET	Recommendation
New General Appropriations	<u>109,466</u>	<u>118,933</u>	<u>(148,758)</u>	<u>129,993</u>
General Fund	109,466	118,933	(148,758)	129,993
Automatic Appropriations	<u>3,136</u>	<u>3,484</u>	<u>(3,878)</u>	<u>3,877</u>
Retirement and Life Insurance Premiums	3,136	3,484	(3,878)	3,877
Continuing Appropriations	<u>2,836</u>	<u>1,302</u>		
Unobligated Releases for COE				
R.A. No. 10717	2,836	764		
R.A. No. 10924		538		
Budgetary Adjustment(s)	<u>2,415</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>2,415</u>			
Total Available Appropriations	117,853	123,719	(152,636)	133,870
Unused Appropriations	<u>(1,302)</u>	<u>(1,302)</u>		
Unobligated Allotment	<u>(1,302)</u>	<u>(1,302)</u>		
TOTAL OBLIGATIONS	<u>116,551</u>	<u>122,417</u>	<u>(152,636)</u>	<u>133,870</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	56,880,000	82,993,000	90,298,000
Regular	56,880,000	82,993,000	90,298,000
PS	52,020,000	75,416,000	82,709,000
MOOE	4,860,000	7,577,000	7,589,000
Operations	59,671,000	39,424,000	43,572,000
Regular	59,671,000	39,424,000	43,572,000
PS	52,763,000	34,373,000	38,496,000
MOOE	6,908,000	5,051,000	5,076,000
TOTAL AGENCY BUDGET	116,551,000	122,417,000	133,870,000
Regular	116,551,000	122,417,000	133,870,000
PS	104,783,000	109,789,000	121,205,000
MOOE	11,768,000	12,628,000	12,665,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	56	56	56

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (148,758,000) P 129,993,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			TOTAL
	PS	MOOE	CO	
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	35,159,000	5,076,000		40,235,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	117,328,000	12,665,000		129,993,000
National Capital Region (NCR)	117,328,000	12,665,000		129,993,000
TOTAL AGENCY BUDGET	117,328,000	12,665,000		129,993,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Presidential Electoral Tribunal (PET) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - PET's website.

The PET shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- 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)

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
10000000000000000000 General Administration and Support	(84,026,000)	82,169,000	(7,589,000)	7,589,000			(91,615,000)	89,758,000
100000100001000 General management and supervision	(8,193,000)	6,343,000	(7,589,000)	7,589,000			(15,782,000)	13,932,000
100000100002000 Administration of Personnel Benefits	(75,833,000)	75,826,000					(75,833,000)	75,826,000
Sub-total, General Administration and Support	(84,026,000)	82,169,000	(7,589,000)	7,589,000			(91,615,000)	89,758,000
3000000000000000000 Operations	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
3100000000000000000 00 : Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
3101000000000000000 ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
3101001000010000 Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
Sub-total, Operations	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
TOTAL NEW APPROPRIATIONS	P(132,793,000)	P 117,328,000	P(12,665,000)	P 12,665,000	P(3,300,000)		P(148,758,000)	P 129,993,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>PET</u>	<u>Recommendation</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	35,757	29,039	32,322	32,310
Total Permanent Positions	<u>35,757</u>	<u>29,039</u>	<u>32,322</u>	<u>32,310</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,765	1,344	1,344	1,344
Representation Allowance	1,317	540	540	540
Transportation Allowance	1,313	540	540	540
Clothing and Uniform Allowance	305	280	336	336
Honoraria	10,514			
Overtime Pay	1,289			
Mid-Year Bonus - Civilian	2,729	2,420	2,688	2,692
Year End Bonus	3,000	2,420	2,688	2,692
Cash Gift	350	280	280	280
Productivity Enhancement Incentive	346	280	280	280
Step Increment		73	84	81
Total Other Compensation Common to All	<u>22,928</u>	<u>8,177</u>	<u>8,780</u>	<u>8,785</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		68,759	75,833	75,826
Other Personnel Benefits	40,025		15,462	
Total Other Compensation for Specific Groups	<u>40,025</u>	<u>68,759</u>	<u>91,295</u>	<u>75,826</u>
Other Benefits				
Retirement and Life Insurance Premiums	3,702	3,484	3,878	3,877
PAG-IBIG Contributions	75	67	56	67
PhilHealth Contributions	257	196	284	273
Employees Compensation Insurance Premiums	75	67	56	67
Terminal Leave	1,964			
Total Other Benefits	<u>6,073</u>	<u>3,814</u>	<u>4,274</u>	<u>4,284</u>
TOTAL PERSONNEL SERVICES	<u>104,783</u>	<u>109,789</u>	<u>136,671</u>	<u>121,205</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1			
Supplies and Materials Expenses	1,184	203	209	209
Utility Expenses		285	294	294
Communication Expenses		632	651	651
Professional Services	1,232			
Repairs and Maintenance		75	77	77
Taxes, Insurance Premiums and Other Fees		36	36	36
Other Maintenance and Operating Expenses				
Representation Expenses	1,500			
Transportation and Delivery Expenses		34	35	35
Rent/Lease Expenses	30	655	655	655
Other Maintenance and Operating Expenses	7,821	10,708	10,708	10,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,768</u>	<u>12,628</u>	<u>12,665</u>	<u>12,665</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>116,551</u>	<u>122,417</u>	<u>149,336</u>	<u>133,870</u>

Capital Outlays

Property, Plant and Equipment Outlay
 Transportation Equipment Outlay 3,300

TOTAL CAPITAL OUTLAYS 3,300

GRAND TOTAL 116,551 122,417 152,636 133,870

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT		
No. of PET electoral resolutions/decisions		

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved			
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM			
Output Indicators			
1. Number of pleadings filed and acted upon	80	-	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	-	10%
3. Number of case disposals		-	