

B. SENATE ELECTORAL TRIBUNAL

STRATEGIC OBJECTIVES

MANDATE : The Senate Electoral Tribunal is the sole judge of all contests relating to the election, returns, and qualifications of members of the Philippine Senate.

VISION : It shall be a key partner in ensuring the integrity of the electoral process.

MISSION : The Senate Electoral Tribunal shall steadfastly uphold the true will of the electorate as the sole judge of all contests relating to the election, returns and qualifications of Members of the Senate.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Uphold the will of the electorate

ORGANIZATIONAL OUTCOME : 1. Fair and speedy resolution of Senatorial electoral protests achieved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	38,991,000	50,188,000	81,873,000
	PS	21,274,000	31,414,000	61,708,000
	MOOE	17,643,000	17,274,000	17,666,000
	CO	74,000	1,500,000	2,499,000
000003000000000	Operations	65,829,000	62,700,000	62,697,000
	PS	41,497,000	45,012,000	44,985,000
	MOOE	23,883,000	17,568,000	17,712,000
	CO	449,000	120,000	
TOTAL AGENCY BUDGET		104,820,000	112,888,000	144,570,000
	PS	62,771,000	76,426,000	106,693,000
	MOOE	41,526,000	34,842,000	35,378,000
	CO	523,000	1,620,000	2,499,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	154	154	154
Total Number of Filled Positions	109	106	106

PROPOSED 2016

OPERATIONS BY MFO				
	PS	MOOE	CO	TOTAL
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	41,223,000	17,712,000		58,935,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	101,176,000	35,378,000	2,499,000	139,053,000
National Capital Region (NCR)	101,176,000	35,378,000	2,499,000	139,053,000
TOTAL AGENCY BUDGET	101,176,000	35,378,000	2,499,000	139,053,000

SECTION 3 : SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, Chairperson of the Senate Electoral Tribunal (SET) is authorized to:

(a) formulate and implement SET's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of SET personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of SET.

2. Funding Requirements for the Filling of Unfilled Positions. The amount of Twenty Nine Million Three Hundred Seventy Thousand Pesos (P29,370,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The SET shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

3. Release of Appropriations. All appropriations authorized for the SET shall be automatically and regularly released.

4. 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Exclusive control, supervision and direction of all matters pertaining to senatorial electoral protests

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Fair and speedy resolution of Senatorial electoral protests achieved		
Senatorial electoral protests expeditiously adjudicated within the term	2016 - Election year	100%
Tribunal proceedings improved	Legal research published-None Tribunal Operations Automated-None	Reduction in processing time of electoral protests (Cannot be computed unless an actual protest is filed under the new Rules)

MFO / PIs	2016 Targets
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	
Electoral Protest	
Number of cases filed	1
Number of cases resolved/adjudicated	1
Number of cases resolved/ adjudicated as indicated in the work program	1

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>SET</u>	<u>Recommendation</u>
New General Appropriations	87,052	107,440	(165,209)	139,053
General Fund		107,440	(165,209)	139,053
R.A. No. 10633	87,052			
Automatic Appropriations	5,760	5,448	(5,517)	5,517
Retirement and Life Insurance Premiums	5,760	5,448	(5,517)	5,517
Continuing Appropriations	13,067	1,604		
Unobligated Releases for COE				
R.A. No. 10633		1,604		
Unobligated Releases for MOOE	13,067			
R.A. No. 10352				
Budgetary Adjustment(s)	545			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	545			
Total Available Appropriations	106,424	114,492	(170,726)	144,570
Unused Appropriations	(1,604)	(1,604)		
Unobligated Allotment	(1,604)	(1,604)		
TOTAL OBLIGATIONS	104,820	112,888	(170,726)	144,570

10 EXPENDITURE PROGRAM FY 2016 VOLUME I

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (165,209,000) P 139,053,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(59,704,000)	59,953,000	(17,666,000)	17,666,000	(2,999,000)	2,499,000	(80,369,000)	80,118,000
000001000100000	General Administration and Support Services	(59,704,000)	59,953,000	(17,666,000)	17,666,000	(2,999,000)	2,499,000	(80,369,000)	80,118,000
103001000100001	General management and supervision	P(30,331,000) P	29,475,000	P(17,666,000) P	17,666,000	P(2,999,000) P	2,499,000	P(50,996,000) P	49,640,000
103001000100002	Funding requirements for the filling of unfilled positions	(29,373,000)						(29,373,000)	
103001000100003	Administration of Personnel Benefits		30,478,000						30,478,000
Sub-total, General Administration and Support		(59,704,000)	59,953,000	(17,666,000)	17,666,000	(2,999,000)	2,499,000	(80,369,000)	80,118,000
000003000000000	Operations	(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
000003010000000	MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
101003010100000	Adjudication of Electoral Contests involving members of the Senate including Administrative Support	(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
Sub-total, Operations		(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
TOTAL NEW APPROPRIATIONS		P(100,579,000) P	101,176,000	P(57,831,000) P	35,378,000	P(6,799,000) P	2,499,000	P(165,209,000) P	139,053,000

Obligations, by Object of Expenditures

Cys 2014-2016
 (In Thousand Pesos)

	2014	2015	2016	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	43,047	45,430	45,982	45,978
Total Permanent Positions	43,047	45,430	45,982	45,978
Other Compensation Common to All Personnel				
Economic Relief Allowance	2,507	2,640	2,544	2,544
Representation Allowance	1,693	1,230	1,230	1,230
Transportation Allowance	1,570	1,230	1,230	1,230

Clothing and Uniform Allowance	485	550	530	530
Productivity Incentive Allowance	158	220		
Honoraria		100	100	100
Year End Bonus	3,657	3,784	3,831	3,832
Cash Gift	520	550	530	530
Per Diems	2,220	2,220	2,220	2,220
Step Increment		115	115	189
Productivity Enhancement Incentive	504			530
Total Other Compensation Common to All	<u>13,314</u>	<u>12,639</u>	<u>12,330</u>	<u>12,935</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian			29,373	29,370
Other Personnel Benefits	50			
Total Other Compensation for Specific Groups	<u>50</u>		<u>29,373</u>	<u>29,370</u>
Other Benefits				
Retirement and Life Insurance Premiums	5,134	5,448	5,517	5,517
PAG-IBIG Contributions	125	130	126	127
PhilHealth Contributions	419	345	338	335
Employees Compensation Insurance Premiums	125	130	126	127
Terminal Leave	335	1,108	1,108	1,108
Total Other Benefits	<u>6,138</u>	<u>7,161</u>	<u>7,215</u>	<u>7,214</u>
Non-Permanent Positions	<u>222</u>	<u>11,196</u>	<u>11,196</u>	<u>11,196</u>
TOTAL PERSONNEL SERVICES	<u>62,771</u>	<u>76,426</u>	<u>106,096</u>	<u>106,693</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	9	680	700	700
Training and Scholarship Expenses	689	1,200	1,500	1,000
Supplies and Materials Expenses	381	1,700	4,203	2,500
Utility Expenses	1,745	3,120	4,400	3,200
Communication Expenses	2,396	2,460	2,610	2,400
Awards/Rewards and Prizes	6			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,469	3,773	4,518	4,518
Professional Services	918	9,043	14,324	9,500
General Services	2,689	1,740	8,606	5,060
Repairs and Maintenance	206	8,018	600	600
Taxes, Insurance Premiums and Other Fees	62	136	250	250
Other Maintenance and Operating Expenses				
Advertising Expenses	21			
Printing and Publication Expenses	8	136	9,950	200
Representation Expenses	125	408	600	600
Transportation and Delivery Expenses		136	750	300
Rent/Lease Expenses	900	2,292	4,770	4,500
Subscription Expenses	45		50	50
Other Maintenance and Operating Expenses	26,857			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,526</u>	<u>34,842</u>	<u>57,831</u>	<u>35,378</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>104,297</u>	<u>111,268</u>	<u>163,927</u>	<u>142,071</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	173	1,620	2,460	1,960
Transportation Equipment Outlay			1,500	
Furniture, Fixtures and Books Outlay	66		300	
Other Property Plant and Equipment Outlay	89		2,000	
Intangible Assets Outlay	195		539	539
TOTAL CAPITAL OUTLAYS	<u>523</u>	<u>1,620</u>	<u>6,799</u>	<u>2,499</u>
GRAND TOTAL	<u>104,820</u>	<u>112,888</u>	<u>170,726</u>	<u>144,570</u>