

B. PRESIDENTIAL ELECTORAL TRIBUNAL**STRATEGIC OBJECTIVES**

MANDATE	: The Presidential Electoral Tribunal is the sole judge of all contests relating to the election returns, and qualifications of the President and the Vice-President of the Philippines and promulgates rules for the purpose. The Tribunal hears and decides en banc all presidential and vice presidential election contests. It exercises the same powers which the law confers upon the courts of justice, including the issuance of subpoena and subpoena duces tecum, the taking of depositions, the arrest of witnesses for the purpose of compelling their appearance, the production of documents and other evidence, and the compulsory compliance with its orders.
VISION	: An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.
MISSION	: To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective and efficient administration of justice.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Renewed integrity of the electoral process
ORGANIZATIONAL OUTCOME	: 1. Fair and speedy resolution of Presidential and Vice-Presidential electoral cases/contests achieved

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	26,528,000	56,330,000	62,443,000
	PS	19,874,000	48,788,000	54,889,000
	MOOE	6,654,000	7,542,000	7,554,000
000003000000000	Operations	39,784,000	34,879,000	28,421,000
	PS	34,786,000	29,899,000	23,418,000
	MOOE	4,998,000	4,980,000	5,003,000
TOTAL AGENCY BUDGET		66,312,000	91,209,000	90,864,000
	PS	54,660,000	78,687,000	78,307,000
	MOOE	11,652,000	12,522,000	12,557,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	66	56	56

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	21,339,000	5,003,000		26,342,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	75,756,000	12,557,000		88,313,000
National Capital Region (NCR)	75,756,000	12,557,000		88,313,000
TOTAL AGENCY BUDGET	75,756,000	12,557,000		88,313,000

SECTION 3 : SPECIAL PROVISION(S)

1. Funding Requirements for the Filling of Unfilled Positions. The amount of Forty Nine Million Fifty Nine Thousand Pesos (P49,059,000) 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 Presidential Electoral Tribunal shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amounts.

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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Preserve and enforce order in electoral proceedings
2. Exclusive control, supervision and direction of all matters pertaining to electoral protests

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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Fair and speedy resolution of Presidential and Vice-Presidential electoral cases/contests achieved

MFO / PIs	2016 Targets
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	
No. of PET electoral resolutions/decisions	0

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016	
			PET	Recommendation
New General Appropriations	88,023	88,058	(86,397)	88,313
General Fund R.A. No. 10633	88,023	88,058	(86,397)	88,313
Automatic Appropriations	3,151	3,151	(6,946)	2,551
Retirement and Life Insurance Premiums	3,151	3,151	(6,946)	2,551

Continuing Appropriations	<u>119,432</u>	<u>144,624</u>		
Unobligated Releases for COE				
R.A. No. 9336	10,000	10,000		
R.A. No. 9336 As Reenacted	3,607	3,607		
R.A. No. 9524	5,961	5,961		
R.A. No. 9970	6,685	6,685		
R.A. No. 10147	16,374	16,374		
R.A. No. 10155	29,440	29,440		
R.A. No. 10352	25,127	25,127		
R.A. No. 10633		25,192		
R.A. No. 9401	7,137	7,137		
R.A. No. 9498	15,101	15,101		
Budgetary Adjustment(s)	<u>330</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	<u>330</u>			
Total Available Appropriations	210,936	235,833	(93,343)	90,864
Unused Appropriations	(144,624)	(144,624)		
Unobligated Allotment	(144,624)	(144,624)		
TOTAL OBLIGATIONS	<u>66,312</u>	<u>91,209</u>	<u>(93,343)</u>	<u>90,864</u>

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (86,397,000) P 88,313,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(29,922,000)	54,417,000	(7,386,000)	7,554,000			(37,308,000)	61,971,000
000001000100000	General Administration and Support Services	(29,922,000)	54,417,000	(7,386,000)	7,554,000			(37,308,000)	61,971,000
103001000100001	General management and supervision	P(29,922,000) P	5,358,000	P(7,386,000) P	7,554,000			P(37,308,000) P	12,912,000
103001000100003	Administration of Personnel Benefits		49,059,000						49,059,000
	Sub-total, General Administration and Support	(29,922,000)	54,417,000	(7,386,000)	7,554,000			(37,308,000)	61,971,000
000003000000000	Operations	(43,212,000)	21,339,000	(5,877,000)	5,003,000			(49,089,000)	26,342,000
000003010000000	MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	(43,212,000)	21,339,000	(5,877,000)	5,003,000			(49,089,000)	26,342,000
101003010100000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(43,212,000)	21,339,000	(5,877,000)	5,003,000			(49,089,000)	26,342,000
	Sub-total, Operations	(43,212,000)	21,339,000	(5,877,000)	5,003,000			(49,089,000)	26,342,000
	TOTAL NEW APPROPRIATIONS	P(73,134,000) P	75,756,000	P(13,263,000) P	12,557,000			P(86,397,000) P	88,313,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	28,148	26,264	57,882	21,261
Total Permanent Positions	<u>28,148</u>	<u>26,264</u>	<u>57,882</u>	<u>21,261</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,623	1,584	3,624	1,344
Representation Allowance	2,236	840	3,924	540
Transportation Allowance		840		540
Clothing and Uniform Allowance	295	330	755	280
Productivity Incentive Allowance	122	132	302	
Honoraria	7,661			
Overtime Pay	491			
Year End Bonus	2,565	2,189	5,578	1,772
Cash Gift		330		280
Step Increment	9	66	114	97
Productivity Enhancement Incentive	332			280
Total Other Compensation Common to All	<u>15,334</u>	<u>6,311</u>	<u>14,297</u>	<u>5,133</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		42,600		49,059
Other Personnel Benefits	7,838			
Total Other Compensation for Specific Groups	<u>7,838</u>	<u>42,600</u>		<u>49,059</u>
Other Benefits				
Retirement and Life Insurance Premiums	2,919	3,151	6,946	2,551
PAG-IBIG Contributions	77	79	181	67
PhilHealth Contributions	263	203	593	169
Employees Compensation Insurance Premiums	81	79	181	67
Total Other Benefits	<u>3,340</u>	<u>3,512</u>	<u>7,901</u>	<u>2,854</u>
TOTAL PERSONNEL SERVICES	<u>54,660</u>	<u>78,687</u>	<u>80,080</u>	<u>78,307</u>
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses		191	191	191
Utility Expenses		268	268	268
Communication Expenses		596	596	596
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses		271	312	
Professional Services	1,266			
Repairs and Maintenance		71	71	71
Financial Assistance/Subsidy			700	
Taxes, Insurance Premiums and Other Fees		36	36	36
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses		32	32	32
Rent/Lease Expenses		655	655	655
Other Maintenance and Operating Expenses	10,386	10,402	10,402	10,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,652</u>	<u>12,522</u>	<u>13,263</u>	<u>12,557</u>
GRAND TOTAL	<u>66,312</u>	<u>91,209</u>	<u>93,343</u>	<u>90,864</u>