

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
|--|-------------|-------------|-------------|-----------------------|
| | | | <u>SET</u> | <u>Recommendation</u> |
| New General Appropriations | 107,440 | 244,053 | (254,516) | 257,987 |
| General Fund | 107,440 | 244,053 | (254,516) | 257,987 |
| Automatic Appropriations | 5,448 | 5,517 | (5,900) | 10,358 |
| Retirement and Life Insurance Premiums | 5,448 | 5,517 | (5,900) | 10,358 |
| Continuing Appropriations | | 5,705 | | |
| Unobligated Releases for Capital Outlays R.A. No. 10651 | | 42 | | |
| Unobligated Releases for MOOE R.A. No. 10651 | | 5,663 | | |
| Budgetary Adjustment(s) | 3,832 | | | |
| Transfer(s) from: Miscellaneous Personnel Benefits Fund | 3,832 | | | |
| Total Available Appropriations | 116,720 | 255,275 | (260,416) | 268,345 |
| Unused Appropriations | (5,847) | (5,705) | | |
| Unobligated Allotment | (5,847) | (5,705) | | |
| TOTAL OBLIGATIONS | 110,873 | 249,570 | (260,416) | 268,345 |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | GASS / STO / OPERATIONS / PROJECTS | 2015 Actual | 2016 Current | 2017 Proposed |
|---------------------|---------------------------------------|----------------|-----------------|------------------|
| 000001000000000 | General Administration and Support | 38,301,000 | 108,191,000 | 146,521,000 |
| | PS | 21,388,000 | 85,876,000 | 128,855,000 |
| | MOOE | 16,713,000 | 17,666,000 | 17,666,000 |
| | CO | 200,000 | 4,649,000 | |
| 000003000000000 | Operations | 72,572,000 | 141,379,000 | 121,824,000 |
| | PS | 49,809,000 | 99,080,000 | 81,675,000 |
| | MOOE | 21,385,000 | 40,149,000 | 40,149,000 |
| | CO | 1,378,000 | 2,150,000 | |
| TOTAL AGENCY BUDGET | | 110,873,000 | 249,570,000 | 268,345,000 |
| | PS | 71,197,000 | 184,956,000 | 210,530,000 |
| | MOOE | 38,098,000 | 57,815,000 | 57,815,000 |
| | CO | 1,578,000 | 6,799,000 | |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 154 | 154 | 154 |
| Total Number of Filled Positions | 99 | 106 | 106 |

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (254,516,000) P 257,987,000
=====

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---------------|------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES | 77,011,000 | 40,149,000 | | 117,160,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|-------------|------------|----|-------------|
| Regional Allocation (net of Central Office): | 200,172,000 | 57,815,000 | | 257,987,000 |
| National Capital Region (NCR) | 200,172,000 | 57,815,000 | | 257,987,000 |
| TOTAL AGENCY BUDGET | 200,172,000 | 57,815,000 | | 257,987,000 |

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

| PROGRAMS | Current Operating Expenditures | | | | | | | |
|---|--------------------------------|----------------|--|----------------|-----------------|----------------|-----------------|----------------|
| | Personnel Services | | Maintenance and Other Operating Expenses | | Capital Outlays | | Total | |
| | SET | Recommendation | SET | Recommendation | SET | Recommendation | SET | Recommendation |
| 000001000000000 General Administration and Support | (119,958,000) | 123,161,000 | (17,666,000) | 17,666,000 | (4,600,000) | | (142,224,000) | 140,827,000 |
| 000001000100000 General Administration and Support Services | (119,958,000) | 123,161,000 | (17,666,000) | 17,666,000 | (4,600,000) | | (142,224,000) | 140,827,000 |
| 103001000100001 General management and supervision | P(119,958,000) | P 83,065,000 | P(17,666,000) | P 17,666,000 | P(4,600,000) | | P(142,224,000) | P 100,731,000 |
| 103001000100003 Administration of Personnel Benefits | | 40,096,000 | | | | | | 40,096,000 |
| Sub-total, General Administration and Support | (119,958,000) | 123,161,000 | (17,666,000) | 17,666,000 | (4,600,000) | | (142,224,000) | 140,827,000 |
| 000003000000000 Operations | (70,643,000) | 77,011,000 | (40,149,000) | 40,149,000 | (1,500,000) | | (112,292,000) | 117,160,000 |
| 000003010000000 MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES | (70,643,000) | 77,011,000 | (40,149,000) | 40,149,000 | (1,500,000) | | (112,292,000) | 117,160,000 |
| 101003010100000 Adjudication of Electoral Contests involving members of the Senate including Administrative Support | (70,643,000) | 77,011,000 | (40,149,000) | 40,149,000 | (1,500,000) | | (112,292,000) | 117,160,000 |
| Sub-total, Operations | (70,643,000) | 77,011,000 | (40,149,000) | 40,149,000 | (1,500,000) | | (112,292,000) | 117,160,000 |
| TOTAL NEW APPROPRIATIONS | P(190,601,000) | P 200,172,000 | P(57,815,000) | P 57,815,000 | P(6,100,000) | | P(254,516,000) | P 257,987,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 | |
|--|--------|---------|---------|----------------|
| | | | SET | Recommendation |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 44,643 | 45,978 | 49,164 | 55,289 |
| Total Permanent Positions | 44,643 | 45,978 | 49,164 | 55,289 |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 2,543 | 2,544 | 2,520 | 2,544 |
| Representation Allowance | 1,707 | 1,230 | 2,064 | 960 |
| Transportation Allowance | 1,573 | 1,230 | 1,566 | 960 |
| Clothing and Uniform Allowance | 465 | 530 | 525 | 530 |
| Productivity Incentive Allowance | 369 | | | |
| Honoraria | | 100 | 200 | 200 |
| Mid-Year Bonus - Civilian | | | | 4,608 |
| Year End Bonus | 3,842 | 3,832 | 4,098 | 4,608 |
| Cash Gift | 550 | 530 | 525 | 530 |
| Per Diems | 2,220 | 2,220 | 3,300 | 3,300 |
| Step Increment | | 189 | 3,500 | 294 |
| Productivity Enhancement Incentive | 3,831 | 530 | 525 | 530 |
| Total Other Compensation Common to All | 17,100 | 12,935 | 18,823 | 19,064 |
| Other Compensation for Specific Groups | | | | |
| Lump-sum for filling of Positions - Civilian | | 29,370 | 36,285 | 39,573 |
| Lump-sum for Personnel Services | | | 72,833 | 72,833 |
| Other Personnel Benefits | 205 | 74,205 | 11,454 | 11,454 |
| Total Other Compensation for Specific Groups | 205 | 103,575 | 120,572 | 123,860 |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 5,307 | 5,517 | 5,900 | 10,358 |
| PAG-IBIG Contributions | 127 | 127 | 126 | 127 |
| PhilHealth Contributions | 424 | 335 | 426 | 341 |
| Employees Compensation Insurance Premiums | 127 | 127 | 126 | 127 |
| Terminal Leave | 3,041 | 5,166 | 367 | 367 |
| Total Other Benefits | 9,026 | 11,272 | 6,945 | 11,320 |
| Non-Permanent Positions | 223 | 11,196 | 997 | 997 |
| TOTAL PERSONNEL SERVICES | 71,197 | 184,956 | 196,501 | 210,530 |
| Maintenance and Other Operating Expenses | | | | |
| Travelling Expenses | 9 | 700 | 660 | 660 |
| Training and Scholarship Expenses | 1,523 | 1,500 | 1,503 | 1,503 |
| Supplies and Materials Expenses | 540 | 4,202 | 6,329 | 6,329 |
| Utility Expenses | 1,630 | 4,400 | 4,532 | 4,532 |
| Communication Expenses | 828 | 2,610 | 3,656 | 3,656 |
| Awards/Rewards and Prizes | 6 | | | |

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Confidential, Intelligence and Extraordinary Expenses | | | | |
| Extraordinary and Miscellaneous Expenses | 3,968 | 4,518 | 4,518 | 4,518 |
| Professional Services | 1,576 | 14,324 | 11,356 | 11,356 |
| General Services | 2,738 | 5,060 | 8,300 | 8,300 |
| Repairs and Maintenance | 396 | 600 | 600 | 600 |
| Taxes, Insurance Premiums and Other Fees | 59 | 250 | 230 | 230 |
| Other Maintenance and Operating Expenses | | | | |
| Advertising Expenses | 11 | | | |
| Printing and Publication Expenses | 26 | 470 | 481 | 481 |
| Representation Expenses | 475 | 600 | 600 | 600 |
| Transportation and Delivery Expenses | | 750 | 750 | 750 |
| Rent/Lease Expenses | 900 | 14,250 | 14,250 | 14,250 |
| Subscription Expenses | 46 | 50 | 50 | 50 |
| Other Maintenance and Operating Expenses | 23,367 | 3,531 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>38,098</u> | <u>57,815</u> | <u>57,815</u> | <u>57,815</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>109,295</u> | <u>242,771</u> | <u>254,316</u> | <u>268,345</u> |
| Capital Outlays | | | | |
| Property, Plant and Equipment Outlay | | | | |
| Buildings and Other Structures | 41 | | | |
| Machinery and Equipment Outlay | 886 | 1,960 | 4,100 | |
| Transportation Equipment Outlay | | 4,300 | 2,000 | |
| Other Property Plant and Equipment Outlay | 19 | | | |
| Intangible Assets Outlay | 632 | 539 | | |
| TOTAL CAPITAL OUTLAYS | <u>1,578</u> | <u>6,799</u> | <u>6,100</u> | |
| GRAND TOTAL | <u>110,873</u> | <u>249,570</u> | <u>260,416</u> | <u>268,345</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Uphold the will of the electorate

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|--|---|
| Fair and speedy resolution of Senatorial electoral protests achieved | | |
| Senatorial electoral protests expeditiously adjudicated within the term | Not an 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) |

12 EXPENDITURE PROGRAM FY 2017 VOLUME I

| <u>MFO / PIs</u> | <u>2017 Targets</u> |
|---|---------------------|
| MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES | |
| Number of cases filed/ Number of research published/ Number of proceedings improved | |
| Development and Implementation of Information System | 1 |
| Post Preliminary Appreciation Decision Support System (PPADSS) | 1 |
| Automated Records Management System (ARMS) | 1 |