

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>PET</u>	<u>Recommendation</u>
New General Appropriations	<u>88,058</u>	<u>88,313</u>	(<u>97,921</u>)	<u>109,466</u>
General Fund	88,058	88,313	(97,921)	109,466
Automatic Appropriations	<u>3,151</u>	<u>2,551</u>	(<u>6,946</u>)	<u>3,136</u>
Retirement and Life Insurance Premiums	3,151	2,551	(6,946)	3,136
Continuing Appropriations	<u>144,624</u>	<u>162,085</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	25,192		
R.A. No. 10651		17,461		
R.A. No. 9401	7,137	7,137		
R.A. No. 9498	15,101	15,101		
Budgetary Adjustment(s)	<u>2,517</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,772			
Pension and Gratuity Fund	<u>745</u>			
Total Available Appropriations	<u>238,350</u>	<u>252,949</u>	(<u>104,867</u>)	<u>112,602</u>

Unused Appropriations	(162,085)	(162,085)		
Unobligated Allotment	(162,085)	(162,085)		
TOTAL OBLIGATIONS	<u>76,265</u>	<u>90,864</u>	(104,867)	<u>112,602</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>6,283,000</u>	<u>62,443,000</u>	<u>76,784,000</u>
	PS	3,093,000	54,889,000	69,218,000
	MOOE	3,190,000	7,554,000	7,566,000
000003000000000	Operations	<u>69,982,000</u>	<u>28,421,000</u>	<u>35,818,000</u>
	PS	63,662,000	23,418,000	30,792,000
	MOOE	6,320,000	5,003,000	5,026,000
TOTAL AGENCY BUDGET		<u>76,265,000</u>	<u>90,864,000</u>	<u>112,602,000</u>
	PS	66,755,000	78,307,000	100,010,000
	MOOE	9,510,000	12,557,000	12,592,000

STAFFING SUMMARY

	2015	2016	2017
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 (97,921,000) P 109,466,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	28,161,000	5,026,000		33,187,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	<u>96,874,000</u>	<u>12,592,000</u>		<u>109,466,000</u>
National Capital Region (NCR)	96,874,000	12,592,000		109,466,000
TOTAL AGENCY BUDGET	<u>96,874,000</u>	<u>12,592,000</u>		<u>109,466,000</u>

SPECIAL PROVISION(S)

1. Funding Requirements for the Filling of Unfilled Positions. The amount of Sixty Two Million Six Hundred Sixty Four Thousand Pesos (P62,664,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. 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:

	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
PROGRAMS								
0000010000000000	General Administration and Support		(30,375,000)	68,713,000	(7,779,000)	7,566,000	(38,154,000)	76,279,000
0000010001000000	General Administration and Support Services		(30,375,000)	68,713,000	(7,779,000)	7,566,000	(38,154,000)	76,279,000
1030010001000001	General management and supervision		P(30,375,000) P	5,966,000	P(7,779,000) P	7,566,000	P(38,154,000) P	13,532,000
1030010001000003	Administration of Personnel Benefits			62,747,000				62,747,000
Sub-total, General Administration and Support			(30,375,000)	68,713,000	(7,779,000)	7,566,000	(38,154,000)	76,279,000
0000030000000000	Operations		(54,321,000)	28,161,000	(5,446,000)	5,026,000	(59,767,000)	33,187,000
0000030100000000	MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT		(54,321,000)	28,161,000	(5,446,000)	5,026,000	(59,767,000)	33,187,000
1010030101000000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic		(54,321,000)	28,161,000	(5,446,000)	5,026,000	(59,767,000)	33,187,000
Sub-total, Operations			(54,321,000)	28,161,000	(5,446,000)	5,026,000	(59,767,000)	33,187,000
TOTAL NEW APPROPRIATIONS			P(84,696,000) P	96,874,000	P(13,225,000) P	12,592,000	P(97,921,000) P	109,466,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	29,209	21,261	57,881	26,136
Total Permanent Positions	29,209	21,261	57,881	26,136
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,628	1,344	3,624	1,344
Representation Allowance	1,325	540	1,962	540
Transportation Allowance	1,332	540	1,962	540
Clothing and Uniform Allowance	330	280	755	280
Productivity Incentive Allowance	122			
Honoraria	10,403			
Overtime Pay	1,488			
Mid-Year Bonus - Civilian				2,178
Year End Bonus	2,340	1,772	4,824	2,178
Cash Gift	339	280	755	280
Step Increment	14	97	189	149
Productivity Enhancement Incentive	1,630	280	755	280
Total Other Compensation Common to All	20,951	5,133	14,826	7,769
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		49,059	1	62,664
Other Personnel Benefits	12,312		11,033	
Total Other Compensation for Specific Groups	12,312	49,059	11,034	62,664
Other Benefits				
Retirement and Life Insurance Premiums	3,106	2,551	6,946	3,136
PAG-IBIG Contributions	72	67	181	67
PhilHealth Contributions	277	169	593	171
Employees Compensation Insurance Premiums	83	67	181	67
Terminal Leave	745			
Total Other Benefits	4,283	2,854	7,901	3,441
TOTAL PERSONNEL SERVICES	66,755	78,307	91,642	100,010
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses	1	191	197	197
Utility Expenses		268	276	276
Communication Expenses		596	614	614
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses			312	
Professional Services	1,159			
Repairs and Maintenance		71	73	73
Taxes, Insurance Premiums and Other Fees		36	36	36
Other Maintenance and Operating Expenses				
Representation Expenses	1,500			
Transportation and Delivery Expenses		32	33	33
Rent/Lease Expenses		655	655	655
Other Maintenance and Operating Expenses	6,850	10,708	11,029	10,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,510	12,557	13,225	12,592
GRAND TOTAL	76,265	90,864	104,867	112,602

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Renewed integrity of the electoral process

ORGANIZATIONAL
OUTCOME : Fair and speedy resolution of Presidential and Vice-Presidential electoral cases/contests achieved

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	2017 Targets
--	----------	--------------

Fair and speedy resolution of Presidential and Vice-Presidential electoral cases/contests achieved

MFO / PIs	2017 Targets
-----------	--------------

MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT

No. of PET electoral resolutions/decisions

0