

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			PET	Recommendation
New General Appropriations	88,313	109,466	(158,672)	118,933
General Fund	88,313	109,466	(158,672)	118,933
Automatic Appropriations	2,826	3,136	(3,484)	3,484
Retirement and Life Insurance Premiums	2,826	3,136	(3,484)	3,484
Continuing Appropriations	122,477	2,851		
Unobligated Releases for COE				
R.A. No. 9524	78			
R.A. No. 9970	6,685			
R.A. No. 10147	16,351			
R.A. No. 10155	25,530			
R.A. No. 10352	25,273			
R.A. No. 10633	25,192			
R.A. No. 10651	17,319			
R.A. No. 10717		2,851		
R.A. No. 9498	6,049			
Budgetary Adjustment(s)	5,590			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	4,454			
Pension and Gratuity Fund	1,136			
Total Available Appropriations	219,206	115,453	(162,156)	122,417
Unused Appropriations	(2,851)	(2,851)		
Unobligated Allotment	(2,851)	(2,851)		
TOTAL OBLIGATIONS	216,355	112,602	(162,156)	122,417

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	142,689,000	76,784,000	82,993,000
Regular	142,689,000	76,784,000	82,993,000
PS	115,061,000	69,218,000	75,416,000
MOOE	27,550,000	7,566,000	7,577,000
CO	78,000		
Operations	73,666,000	35,818,000	39,424,000
Regular	73,666,000	35,818,000	39,424,000
PS	67,524,000	30,792,000	34,373,000
MOOE	6,142,000	5,026,000	5,051,000
TOTAL AGENCY BUDGET	216,355,000	112,602,000	122,417,000
Regular	216,355,000	112,602,000	122,417,000
PS	182,585,000	100,010,000	109,789,000
MOOE	33,692,000	12,592,000	12,628,000
CO	78,000		

STAFFING SUMMARY

	2016	2017	2018
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 (158,672,000) P 118,933,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	31,411,000	5,051,000		36,462,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	106,305,000	12,628,000		118,933,000
National Capital Region (NCR)	106,305,000	12,628,000		118,933,000
TOTAL AGENCY BUDGET	106,305,000	12,628,000		118,933,000

SPECIAL PROVISION(S)

1. Funding Requirements for the Filling of Unfilled Positions. The amount of Sixty Eight Million Seven Hundred Fifty Nine Thousand Pesos (P68,759,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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, s.1987.

The Chairperson of the Presidential Electoral Tribunal and the Electoral Tribunal's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Supreme Court website.

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:

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									
1000000000000000	General Administration and Support	(85,689,000)	74,894,000	(17,801,000)	7,577,000	(3,546,000)		(107,036,000)	82,471,000
100000100001000	General management and supervision	(16,930,000)	6,135,000	(17,801,000)	7,577,000	(3,546,000)		(38,277,000)	13,712,000
100000100002000	Administration of Personnel Benefits	(68,759,000)	68,759,000					(68,759,000)	68,759,000
Sub-total, General Administration and Support		(85,689,000)	74,894,000	(17,801,000)	7,577,000	(3,546,000)		(107,036,000)	82,471,000
3000000000000000	Operations	(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
3100000000000000	00 : Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved	(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
3101000000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
Sub-total, Operations		(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
TOTAL NEW APPROPRIATIONS		P(131,464,000)	P 106,305,000	P(23,662,000)	P 12,628,000	P(3,546,000)		P(158,672,000)	P 118,933,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	32,420	26,136	29,039	29,039
Total Permanent Positions	32,420	26,136	29,039	29,039
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,684	1,344	1,344	1,344
Representation Allowance	1,317	540	540	540
Transportation Allowance	1,317	540	540	540
Clothing and Uniform Allowance		280	280	280
Honoraria	10,659			
Overtime Pay	795			
Mid-Year Bonus - Civilian	1,322	2,178	2,420	2,420
Year End Bonus	3,496	2,178	2,420	2,420
Cash Gift	334	280	280	280
Step Increment		149	156	73
Productivity Enhancement Incentive	329	280	280	280
Total Other Compensation Common to All	21,253	7,769	8,260	8,177

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Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	112,062	62,664	68,759	68,759
Other Personnel Benefits	12,046		25,076	
Total Other Compensation for Specific Groups	<u>124,108</u>	<u>62,664</u>	<u>93,835</u>	<u>68,759</u>
Other Benefits				
Retirement and Life Insurance Premiums	3,250	3,136	3,484	3,484
PAG-IBIG Contributions	80	67	67	67
PhilHealth Contributions	270	171	196	196
Employees Compensation Insurance Premiums	84	67	67	67
Terminal Leave	1,120			
Total Other Benefits	<u>4,804</u>	<u>3,441</u>	<u>3,814</u>	<u>3,814</u>
TOTAL PERSONNEL SERVICES	<u>182,585</u>	<u>100,010</u>	<u>134,948</u>	<u>109,789</u>
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses	191	197	213	203
Utility Expenses	268	276	285	285
Communication Expenses	596	614	632	632
Professional Services	1,154		10,184	
Repairs and Maintenance	71	73	75	75
Taxes, Insurance Premiums and Other Fees	36	36	36	36
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses	32	33	34	34
Rent/Lease Expenses	655	655	655	655
Other Maintenance and Operating Expenses	30,689	10,708	11,548	10,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,692</u>	<u>12,592</u>	<u>23,662</u>	<u>12,628</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>216,277</u>	<u>112,602</u>	<u>158,610</u>	<u>122,417</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay			3,546	
Furniture, Fixtures and Books Outlay	78			
TOTAL CAPITAL OUTLAYS	<u>78</u>		<u>3,546</u>	
GRAND TOTAL	<u>216,355</u>	<u>112,602</u>	<u>162,156</u>	<u>122,417</u>

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)	2016 Actual	2017 Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2017 GAA Targets</u>
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT		
No. of PET electoral resolutions/decisions	0	0

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	-	10%
3. Number of case disposals	-	0