

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
			<u>PET</u>	<u>Recommendation</u>
New General Appropriations	<u>118,933</u>	<u>129,993</u>	<u>(144,921)</u>	<u>131,873</u>
General Fund	118,933	129,993	(144,921)	131,873

Automatic Appropriations	3,484	3,877	(10,572)	3,877
Retirement and Life Insurance Premiums	3,484	3,877	(10,572)	3,877
Continuing Appropriations	1,302	2,077		
Unobligated Releases for COE				
R.A. No. 10717	764	764		
R.A. No. 10924	538	538		
R.A. No. 10964		775		
Budgetary Adjustment(s)	3,323			
Transfer(s) from:				
Pension and Gratuity Fund	3,323			
Total Available Appropriations	127,042	135,947	(155,493)	135,750
Unused Appropriations	(2,077)	(2,077)		
Unobligated Allotment	(2,077)	(2,077)		
TOTAL OBLIGATIONS	124,965	133,870	(155,493)	135,750

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	36,313,000	90,298,000	92,026,000
Regular	36,313,000	90,298,000	92,026,000
PS	30,036,000	82,709,000	82,759,000
MOOE	6,277,000	7,589,000	7,817,000
CO			1,450,000
Operations	88,652,000	43,572,000	43,724,000
Regular	88,652,000	43,572,000	43,724,000
PS	66,089,000	38,496,000	38,496,000
MOOE	22,563,000	5,076,000	5,228,000
TOTAL AGENCY BUDGET	124,965,000	133,870,000	135,750,000
Regular	124,965,000	133,870,000	135,750,000
PS	96,125,000	121,205,000	121,255,000
MOOE	28,840,000	12,665,000	13,045,000
CO			1,450,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	56	56	56

100000100002000	Administration of Personnel Benefits	(75,833,000)	75,826,000				(75,833,000)	75,826,000	
Sub-total, General Administration and Support		(82,300,000)	82,219,000	(7,817,000)	7,817,000	(3,300,000)	1,450,000	(93,417,000)	91,486,000
300000000000000	Operations	(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
310000000000000	OO : Fair and speedy Resolution of Presidential and Vice Presidential electoral cases/contests achieved	(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
310100000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
Sub-total, Operations		(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
TOTAL NEW APPROPRIATIONS		P(128,576,000)	P 117,378,000	P(13,045,000)	P 13,045,000	P(3,300,000)	P 1,450,000	P(144,921,000)	P 131,873,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	37,084	32,310	32,322	32,310
Total Permanent Positions	37,084	32,310	32,322	32,310
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,560	1,344	1,344	1,344
Representation Allowance	1,202	540	540	540
Transportation Allowance	1,202	540	540	540
Clothing and Uniform Allowance	396	336	336	336
Honoraria	9,921			
Overtime Pay	1,152		1,187	
Mid-Year Bonus - Civilian	3,330	2,692	2,688	2,692
Year End Bonus	3,036	2,692	2,688	2,692
Cash Gift	318	280	280	280
Productivity Enhancement Incentive	256	280	280	280
Step Increment		81	167	81
Total Other Compensation Common to All	22,373	8,785	10,050	8,785
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		75,826	75,833	75,826
Other Personnel Benefits	29,336		8,489	
Total Other Compensation for Specific Groups	29,336	75,826	84,322	75,826
Other Benefits				
Retirement and Life Insurance Premiums	4,398	3,877	10,572	3,877
PAG-IBIG Contributions	63	67	56	67

PhilHealth Contributions	250	273	284	273
Employees Compensation Insurance Premiums	73	67	56	67
Loyalty Award - Civilian			50	50
Terminal Leave	2,548		1,436	
Total Other Benefits	<u>7,332</u>	<u>4,284</u>	<u>12,454</u>	<u>4,334</u>
TOTAL PERSONNEL SERVICES	<u>96,125</u>	<u>121,205</u>	<u>139,148</u>	<u>121,255</u>
Maintenance and Other Operating Expenses				
Training and Scholarship Expenses	209			
Supplies and Materials Expenses	1,207	209	216	216
Utility Expenses	1,212	294	302	302
Communication Expenses		651	671	671
Professional Services	2,182			
Repairs and Maintenance		77	79	79
Taxes, Insurance Premiums and Other Fees		36	37	37
Other Maintenance and Operating Expenses				
Representation Expenses	1,400			
Transportation and Delivery Expenses		35	36	36
Rent/Lease Expenses	81	655	674	674
Other Maintenance and Operating Expenses	22,549	10,708	11,030	11,030
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,840</u>	<u>12,665</u>	<u>13,045</u>	<u>13,045</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>124,965</u>	<u>133,870</u>	<u>152,193</u>	<u>134,300</u>
Capital Outlays				
Property, Plant and Equipment Outlay			3,300	1,450
Transportation Equipment Outlay				
TOTAL CAPITAL OUTLAYS			<u>3,300</u>	<u>1,450</u>
GRAND TOTAL	<u>124,965</u>	<u>133,870</u>	<u>155,493</u>	<u>135,750</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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	687
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	99%
3. Number of case disposals	0	0

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	-	10%	10%
3. Number of case disposals	-	0	0