

**B. SENATE ELECTORAL TRIBUNAL**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>SET</u>	<u>Recommendation</u>
New General Appropriations	<u>275,740</u>	<u>292,730</u>	<u>( 305,471 )</u>	<u>302,875</u>
General Fund	<u>275,740</u>	<u>292,730</u>	<u>( 305,471 )</u>	<u>302,875</u>
Automatic Appropriations	<u>7,854</u>	<u>8,240</u>	<u>( 13,157 )</u>	<u>8,267</u>
Retirement and Life Insurance Premiums	<u>7,854</u>	<u>8,240</u>	<u>( 13,157 )</u>	<u>8,267</u>
Continuing Appropriations	<u>27,900</u>	<u>117,423</u>		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		986		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		6,218		
R.A. No. 10964	2,608			
Unobligated Releases for MOOE				
R.A. No. 11260		52,579		
R.A. No. 10964	25,292			
Unobligated Releases for PS				
R.A. No. 11260		57,640		
Budgetary Adjustment(s)	<u>693</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	<u>693</u>			
Total Available Appropriations	<u>312,187</u>	<u>418,393</u>	<u>( 318,628 )</u>	<u>311,142</u>
Unused Appropriations	<u>( 117,423 )</u>	<u>( 117,423 )</u>		
Unreleased Appropriation	<u>( 986 )</u>	<u>( 986 )</u>		
Unobligated Allotment	<u>( 116,437 )</u>	<u>( 116,437 )</u>		
TOTAL OBLIGATIONS	<u>194,764</u>	<u>300,970</u>	<u>( 318,628 )</u>	<u>311,142</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>127,325,000</u>	<u>190,246,000</u>	<u>200,698,000</u>
Regular	<u>127,325,000</u>	<u>190,246,000</u>	<u>200,698,000</u>
PS	110,123,000	171,718,000	179,340,000
MOOE	15,812,000	18,528,000	20,048,000
CO	1,390,000		1,310,000

Operations	<u>67,439,000</u>	<u>110,724,000</u>	<u>110,444,000</u>
Regular	<u>67,439,000</u>	<u>110,724,000</u>	<u>110,444,000</u>
PS	51,072,000	69,157,000	68,514,000
MOOE	16,367,000	34,567,000	41,930,000
CO		7,000,000	
TOTAL AGENCY BUDGET	<u>194,764,000</u>	<u>300,970,000</u>	<u>311,142,000</u>
Regular	<u>194,764,000</u>	<u>300,970,000</u>	<u>311,142,000</u>
PS	161,195,000	240,875,000	247,854,000
MOOE	32,179,000	53,095,000	61,978,000
CO	1,390,000	7,000,000	1,310,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	99	99	99

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P (305,471,000) P 302,875,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	62,577,000	41,930,000		104,507,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>239,587,000</u>	<u>61,978,000</u>	<u>1,310,000</u>	<u>302,875,000</u>
National Capital Region (NCR)	239,587,000	61,978,000	1,310,000	302,875,000
TOTAL AGENCY BUDGET	<u>239,587,000</u>	<u>61,978,000</u>	<u>1,310,000</u>	<u>302,875,000</u>

SPECIAL PROVISION(S)

1. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
PROGRAMS								
1000000000000000 General Administration and Support	( 167,661,000)	177,010,000	( 20,048,000)	20,048,000	( 16,765,000)	1,310,000	( 204,474,000)	198,368,000
100000100001000 General management and supervision	( 112,088,000)	112,957,000	( 20,048,000)	20,048,000	( 16,765,000)	1,310,000	( 148,901,000)	134,315,000
100000100002000 Administration of Personnel Benefits	( 55,573,000)	64,053,000					( 55,573,000)	64,053,000
Sub-total, General Administration and Support	( 167,661,000)	177,010,000	( 20,048,000)	20,048,000	( 16,765,000)	1,310,000	( 204,474,000)	198,368,000
300000000000000 Operations	( 59,067,000)	62,577,000	( 41,930,000)	41,930,000			( 100,997,000)	104,507,000
310000000000000 00 : Fair and speedy resolution of Senatorial electoral contests achieved	( 59,067,000)	62,577,000	( 41,930,000)	41,930,000			( 100,997,000)	104,507,000
310100000000000 SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	( 59,067,000)	62,577,000	( 41,930,000)	41,930,000			( 100,997,000)	104,507,000
310100100001000 Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	( 59,067,000)	62,577,000	( 41,930,000)	41,930,000			( 100,997,000)	104,507,000
Sub-total, Operations	( 59,067,000)	62,577,000	( 41,930,000)	41,930,000			( 100,997,000)	104,507,000
TOTAL NEW APPROPRIATIONS	P( 226,728,000) P	239,587,000	P( 61,978,000) P	61,978,000	P( 16,765,000) P	1,310,000	P( 305,471,000) P	302,875,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )			
	2019	2020	2021	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	66,723	68,667	65,451	68,892
Total Permanent Positions	66,723	68,667	65,451	68,892
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,445	2,520	2,448	2,376
Representation Allowance	1,583	918	828	1,062
Transportation Allowance	1,448	918	828	1,062

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Clothing and Uniform Allowance	618	630	612	594
Honoraria		200	200	200
Mid-Year Bonus - Civilian	5,610	5,722	5,450	5,741
Year End Bonus	5,753	5,722	5,450	5,741
Cash Gift	514	525	510	495
Per Diems	1,090	3,300	3,300	3,300
Productivity Enhancement Incentive	468	525	510	495
Step Increment		172	175	173
Total Other Compensation Common to All	<u>19,529</u>	<u>21,152</u>	<u>20,311</u>	<u>21,239</u>
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	94		138	138
Lump-sum for filling of Positions - Civilian		56,339	55,398	63,879
Lump-sum for Personnel Services	60,336	72,833	72,833	72,833
Other Personnel Benefits	1,101	11,454	11,316	11,316
Total Other Compensation for Specific Groups	<u>61,531</u>	<u>140,626</u>	<u>139,685</u>	<u>148,166</u>
Other Benefits				
Retirement and Life Insurance Premiums	7,633	8,240	13,157	8,267
PAG-IBIG Contributions	119	126	102	119
PhilHealth Contributions	524	532	537	513
Employees Compensation Insurance Premiums	119	126	102	119
Terminal Leave	5,017	1,041	175	174
Total Other Benefits	<u>13,412</u>	<u>10,065</u>	<u>14,073</u>	<u>9,192</u>
Non-Permanent Positions		<u>365</u>	<u>365</u>	<u>365</u>
TOTAL PERSONNEL SERVICES	<u>161,195</u>	<u>240,875</u>	<u>239,885</u>	<u>247,854</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	695	710	2,630	2,630
Training and Scholarship Expenses	1,830	3,500	5,348	5,348
Supplies and Materials Expenses	2,709	4,900	4,000	4,000
Utility Expenses	905	4,000	2,640	2,640
Communication Expenses	2,439	3,300	3,119	3,119
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,769	5,200	5,880	5,880
Professional Services	4,418	6,400	4,722	4,722
General Services	3,178	6,000	5,156	5,156
Repairs and Maintenance	958	1,000	3,235	3,235
Taxes, Insurance Premiums and Other Fees	112	150	180	180
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		529	300	300
Representation Expenses	4,517	5,614	7,377	7,377
Transportation and Delivery Expenses	469	822	700	700
Rent/Lease Expenses	900	5,900	8,755	8,755
Subscription Expenses	64	70	36	36
Other Maintenance and Operating Expenses	4,216	5,000	7,900	7,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,179</u>	<u>53,095</u>	<u>61,978</u>	<u>61,978</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>193,374</u>	<u>293,970</u>	<u>301,863</u>	<u>309,832</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	418	1,850	2,500	1,310
Transportation Equipment Outlay		2,000	4,500	
Furniture, Fixtures and Books Outlay		3,000	500	
Leased Assets Improvements			8,765	
Other Property Plant and Equipment Outlay	972			
Intangible Assets Outlay		150	500	
TOTAL CAPITAL OUTLAYS	<u>1,390</u>	<u>7,000</u>	<u>16,765</u>	<u>1,310</u>
GRAND TOTAL	<u>194,764</u>	<u>300,970</u>	<u>318,628</u>	<u>311,142</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL  
OUTCOME : Fair and speedy resolution of Senatorial electoral contests achieved

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of Senatorial electoral contests achieved		
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in the processing time of electoral protests	10%	10% reduction in processing time for the Preliminary Appreciation (PA) Proceedings (Precinct and Consolidation Modules)
2. Percentage reduction in the cost of electoral protests	10%	25% reduction in the cost for projected salaries for PA personnel
Output Indicators		
1. Percentage of electoral contests resolved within the term of office being contested	100%	100% of the proceedings for SET Cases No. 001-19 and 002-19 (Petitions for Quo Warranto)
2. Percentage of work program for electoral protests filed completed	100%	100% resolved
3. Number of legal researches completed	N/A	2 publications (SET Rules Revised and Survey of SC Decisions on Quo Warranto Cases Involving Elective Positions CY 1987 to CY 2020)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Fair and speedy resolution of Senatorial electoral contests achieved			
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage reduction in the processing time of electoral protests	0	10%	10%
2. Percentage reduction in the cost of electoral protests	0	10%	10%
Output Indicators			
1. Percentage of electoral contests resolved within the term of office being contested	0	25% of the proceedings per case	N/A

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2. Percentage of work program for electoral protests filed completed	100%	100%	N/A
3. Number of legal researches completed	Indicator applicable if no protests filed or no ongoing case	1	2