

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>PET</u>	<u>Recommendation</u>
New General Appropriations	<u>129,993</u>	<u>144,921</u>	<u>(151,311)</u>	<u>138,681</u>
General Fund	129,993	144,921	(151,311)	138,681

Automatic Appropriations	<u>3,877</u>	<u>3,877</u>	(<u>10,859</u>)	<u>4,078</u>
Retirement and Life Insurance Premiums	3,877	3,877	(10,859)	4,078
Continuing Appropriations	<u>2,077</u>	<u>2,597</u>		
Unobligated Releases for COE				
R.A. No. 10717	764			
R.A. No. 10924	538			
Unobligated Releases for MOOE				
R.A. No. 10964	775			
Unobligated Releases for PS				
R.A. No. 11260		2,597		
Budgetary Adjustment(s)	<u>6,104</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>6,104</u>			
Total Available Appropriations	142,051	151,395	(162,170)	142,759
Unused Appropriations	(<u>2,597</u>)	(<u>2,597</u>)		
Unobligated Allotment	(<u>2,597</u>)	(<u>2,597</u>)		
TOTAL OBLIGATIONS	<u>139,454</u>	<u>148,798</u>	(<u>162,170</u>)	<u>142,759</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>35,986,000</u>	<u>93,957,000</u>	<u>97,244,000</u>
Regular	<u>35,986,000</u>	<u>93,957,000</u>	<u>97,244,000</u>
PS	26,031,000	82,840,000	87,193,000
MOOE	9,955,000	7,817,000	8,051,000
CO		3,300,000	2,000,000
Operations	<u>103,468,000</u>	<u>54,841,000</u>	<u>45,515,000</u>
Regular	<u>103,468,000</u>	<u>54,841,000</u>	<u>45,515,000</u>
PS	75,542,000	49,613,000	40,130,000
MOOE	27,926,000	5,228,000	5,385,000
TOTAL AGENCY BUDGET	<u>139,454,000</u>	<u>148,798,000</u>	<u>142,759,000</u>
Regular	<u>139,454,000</u>	<u>148,798,000</u>	<u>142,759,000</u>
PS	101,573,000	132,453,000	127,323,000
MOOE	37,881,000	13,045,000	13,436,000
CO		3,300,000	2,000,000

STAFFING SUMMARY

	2019	2020	2021
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 (151,311,000) P 138,681,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	36,641,000	5,385,000		42,026,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	123,245,000	13,436,000	2,000,000	138,681,000
National Capital Region (NCR)	123,245,000	13,436,000	2,000,000	138,681,000
TOTAL AGENCY BUDGET	123,245,000	13,436,000	2,000,000	138,681,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Presidential Electoral Tribunal (PET) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - PET's website.

The PET shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- 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	
	PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
PROGRAMS								
1000000000000000 General Administration and Support	(82,298,000)	86,604,000	(8,051,000)	8,051,000	(7,300,000)	2,000,000	(97,649,000)	96,655,000
100000100001000 General Management and Supervision	(6,465,000)	6,872,000	(8,051,000)	8,051,000	(7,300,000)	2,000,000	(21,816,000)	16,923,000
100000100002000 Administration of Personnel Benefits	(75,833,000)	79,732,000					(75,833,000)	79,732,000
Sub-total, General Administration and Support	(82,298,000)	86,604,000	(8,051,000)	8,051,000	(7,300,000)	2,000,000	(97,649,000)	96,655,000
3000000000000000 Operations	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
3100000000000000 00 : Fair and speedy Resolution of Presidential and Vice Presidential electoral cases/contests achieved	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
3101000000000000 ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
310100100001000 Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
Sub-total, Operations	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
TOTAL NEW APPROPRIATIONS	P(130,575,000)	P 123,245,000	P(13,436,000)	P 13,436,000	P(7,300,000)	P 2,000,000	P(151,311,000)	P 138,681,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	45,939	32,322	32,322	33,982
Total Permanent Positions	45,939	32,322	32,322	33,982
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,689	1,344	1,344	1,344
Representation Allowance	1,314	540	540	540

Transportation Allowance	1,314	540	540	540
Clothing and Uniform Allowance	389	336	336	336
Honoraria	10,121			
Overtime Pay	1,456	1,179	1,456	
Mid-Year Bonus - Civilian	2,925	2,692	2,692	2,832
Year End Bonus	3,656	2,692	2,692	2,832
Cash Gift	343	280	280	280
Productivity Enhancement Incentive	329	280	280	280
Step Increment		167	167	85
Total Other Compensation Common to All	<u>23,536</u>	<u>10,050</u>	<u>10,327</u>	<u>9,069</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		75,833	75,833	79,732
Other Personnel Benefits	19,520	8,489	9,966	
Total Other Compensation for Specific Groups	<u>19,520</u>	<u>84,322</u>	<u>85,799</u>	<u>79,732</u>
Other Benefits				
Retirement and Life Insurance Premiums	4,154	3,877	10,859	4,078
PAG-IBIG Contributions	85	67	67	67
PhilHealth Contributions	348	273	286	278
Employees Compensation Insurance Premiums	64	67	67	67
Loyalty Award - Civilian	191	50	50	50
Terminal Leave	7,640	1,425	1,657	
Total Other Benefits	<u>12,482</u>	<u>5,759</u>	<u>12,986</u>	<u>4,540</u>
Non-Permanent Positions	<u>96</u>			
TOTAL PERSONNEL SERVICES	<u>101,573</u>	<u>132,453</u>	<u>141,434</u>	<u>127,323</u>
Maintenance and Other Operating Expenses				
Training and Scholarship Expenses	126			
Supplies and Materials Expenses	663	216	223	223
Utility Expenses	487	302	311	311
Communication Expenses		671	691	691
Professional Services	2,229			
Repairs and Maintenance		79	81	81
Taxes, Insurance Premiums and Other Fees		37	38	38
Other Maintenance and Operating Expenses				
Advertising Expenses	78			
Representation Expenses	1,400			
Transportation and Delivery Expenses		36	37	37
Rent/Lease Expenses	136	674	694	694
Other Maintenance and Operating Expenses	32,762	11,030	11,361	11,361
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,881</u>	<u>13,045</u>	<u>13,436</u>	<u>13,436</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>139,454</u>	<u>145,498</u>	<u>154,870</u>	<u>140,759</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay			3,000	2,000
Transportation Equipment Outlay		3,300	3,300	
Furniture, Fixtures and Books Outlay			1,000	
TOTAL CAPITAL OUTLAYS		<u>3,300</u>	<u>7,300</u>	<u>2,000</u>
GRAND TOTAL	<u>139,454</u>	<u>148,798</u>	<u>162,170</u>	<u>142,759</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>2019 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	249
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	99.94%
3. Number of case disposals	0	0

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	100
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	-	10%	20%
3. Number of case disposals	-	0	0