

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2023	2024	2025	
			SET	Recommendation
New General Appropriations	311,765	312,698	(328,833)	311,977
General Fund	311,765	312,698	(328,833)	311,977
Automatic Appropriations	8,998	9,257	(9,833)	14,598
Retirement and Life Insurance Premiums	8,998	9,257	(9,833)	14,598
Continuing Appropriations	369,545	436,008		
Unobligated Releases for Capital Outlays				
R.A. No. 11639	17,983			
R.A. No. 11936		15,628		
Unobligated Releases for MOOE				
R.A. No. 11639	98,172			
R.A. No. 11936		112,092		
Unobligated Releases for PS				
R.A. No. 11639	253,390			
R.A. No. 11936		308,288		
Total Available Appropriations	690,308	757,963	(338,666)	326,575
Unused Appropriations	(436,008)	(436,008)		
Unobligated Allotment	(436,008)	(436,008)		
TOTAL OBLIGATIONS	254,300	321,955	(338,666)	326,575

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	145,229,000	197,864,000	193,476,000
Regular	145,229,000	197,864,000	193,476,000
PS	125,314,000	177,073,000	170,185,000
MOOE	16,249,000	17,848,000	20,209,000
CO	3,666,000	2,943,000	3,082,000
Operations	109,071,000	124,091,000	133,099,000
Regular	109,071,000	124,091,000	133,099,000
PS	76,304,000	79,870,000	88,073,000
MOOE	32,767,000	44,221,000	45,026,000
TOTAL AGENCY BUDGET	254,300,000	321,955,000	326,575,000
Regular	254,300,000	321,955,000	326,575,000
PS	201,618,000	256,943,000	258,258,000
MOOE	49,016,000	62,069,000	65,235,000
CO	3,666,000	2,943,000	3,082,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	106	108	108

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (328,833,000) P 311,977,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	80,526,000	45,026,000		125,552,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	243,660,000	65,235,000	3,082,000	311,977,000
National Capital Region (NCR)	243,660,000	65,235,000	3,082,000	311,977,000
TOTAL AGENCY BUDGET	243,660,000	65,235,000	3,082,000	311,977,000

SPECIAL PROVISION(S)

- 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
A. REGULAR PROGRAMS								
1000000000000000 General Administration and Support	(169,026,000)	163,134,000	(24,505,000)	20,209,000	(11,343,000)	3,082,000	(204,874,000)	186,425,000
100000100001000 General management and supervision	(113,627,000)	114,384,000	(24,505,000)	20,209,000	(11,343,000)	3,082,000	(149,475,000)	137,675,000
100000100002000 Administration of Personnel Benefits	(55,399,000)	48,750,000					(55,399,000)	48,750,000
Sub-total, General Administration and Support	(169,026,000)	163,134,000	(24,505,000)	20,209,000	(11,343,000)	3,082,000	(204,874,000)	186,425,000
300000000000000 Operations	(78,933,000)	80,526,000	(45,026,000)	45,026,000			(123,959,000)	125,552,000
310100000000000 SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(78,933,000)	80,526,000	(45,026,000)	45,026,000			(123,959,000)	125,552,000
310100100001000 Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(78,933,000)	80,526,000	(45,026,000)	45,026,000			(123,959,000)	125,552,000
Sub-total, Operations	(78,933,000)	80,526,000	(45,026,000)	45,026,000			(123,959,000)	125,552,000
TOTAL NEW APPROPRIATIONS	P(247,959,000)	P 243,660,000	P(69,531,000)	P 65,235,000	P(11,343,000)	P 3,082,000	P(328,833,000)	P 311,977,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)			
	2023	2024	2025	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	86,400	77,143	81,824	83,615
Total Permanent Positions	86,400	77,143	81,824	83,615
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,573	2,424	2,496	2,592
Representation Allowance	1,840	1,170	1,350	1,326
Transportation Allowance	1,708	1,170	1,350	1,326
Clothing and Uniform Allowance	648	606	728	756
Honoraria		200	200	200
Mid-Year Bonus - Civilian	7,095	6,428	6,827	6,968
Year End Bonus	7,096	6,428	6,827	6,968
Cash Gift	542	505	520	540
Per Diems	160	3,300	3,300	3,300
Productivity Enhancement Incentive	534	505	520	540
Step Increment		193	200	209
Total Other Compensation Common to All	22,196	22,929	24,318	24,725
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	119	138	1,248	1,248
Lump-sum for filling of Positions - Civilian		61,098	54,787	48,138
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	82,197	11,316	10,206	10,206
Total Other Compensation for Specific Groups	82,316	145,385	139,074	132,425
Other Benefits				
Retirement and Life Insurance Premiums	8,996	9,257	9,833	14,598
PAG-IBIG Contributions	133	121	250	259
PhilHealth Contributions	1,439	1,500	1,757	1,894
Employees Compensation Insurance Premiums	138	121	124	130
Terminal Leave		487	612	612
Total Other Benefits	10,706	11,486	12,576	17,493
TOTAL PERSONNEL SERVICES	201,618	256,943	257,792	258,258
Maintenance and Other Operating Expenses				
Travelling Expenses	244	455	900	900
Training and Scholarship Expenses	1,026	2,372	2,811	2,000
Supplies and Materials Expenses	1,910	2,930	6,627	5,412
Utility Expenses	1,256	1,880	1,500	1,500
Communication Expenses	2,666	2,400	3,590	2,270
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,704	6,964	5,996	5,996
Professional Services	3,039	5,023	5,377	5,377
General Services	4,588	6,000	5,214	5,214
Repairs and Maintenance	861	1,900	2,410	2,410
Taxes, Insurance Premiums and Other Fees	268	260	402	402
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		185	10	10
Representation Expenses	6,673	6,000	6,000	6,000
Transportation and Delivery Expenses	4	50	100	100
Rent/Lease Expenses	14,783	20,000	19,777	19,777
Subscription Expenses	26	900	1,922	972
Other Maintenance and Operating Expenses	5,968	4,750	6,895	6,895
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,016	62,069	69,531	65,235
TOTAL CURRENT OPERATING EXPENDITURES	250,634	319,012	327,323	323,493
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,455	2,943	8,343	3,082
Transportation Equipment Outlay	2,173		3,000	
Intangible Assets Outlay	38			
TOTAL CAPITAL OUTLAYS	3,666	2,943	11,343	3,082
GRAND TOTAL	254,300	321,955	338,666	326,575

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

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 109,071,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 109,071,000
Outcome Indicator(s)		
1. Percentage reduction in the processing time of electoral protests	15% reduction in processing time for the Collection and Ballot Validation Proceedings (Modules for development: Team Expense Tracker Submodule and Vote Matching Consolidation Submodule)	15% reduction in processing time for the Collection and Ballot Validation Proceedings (Module/Applications Developed: Team Expense Tracker Mobile and Revision Data) and Appreciation Proceedings (Modules developed and ongoing testing: Automated Adjudication and Decision Support System [AADSS] Precinct Level and Consolidation Level of a Two-Party Protest)
2. Percentage reduction in the cost of electoral protests	15% reduction in the cost of electoral protests (Specifically for utilities, supplies and salaries)	15% reduction in the cost of electoral protests (specifically for utilities, supplies and salaries) and ensured that documents during collection/return operations are secured against disasters like fire and theft
Output Indicator(s)		
1. Percentage of electoral contests resolved within the term of office being contested	20% of the over-all work program to resolve the electoral contests within the term of office contested (SET Case No. 001-22: 1,500 pilot precincts collected, revised, appreciated and evidentiary hearings conducted)	100% of SET Case No. 001-23 (Pearson, et al. vs. Tulfo) work program completed (Petition for Quo Warranto filed on July 26, Report to the Chairperson submitted on August 30, Tribunal Meeting on September 5, Decision drafted in October and Members review from October to December)
2. Percentage of work program for electoral protests filed completed	100% of the work program for the year to resolve the electoral protest	100% of SET Case No. 001-23 work program completed (Petition for Quo Warranto filed on July 26, Report to the Chairperson submitted on August 30, Tribunal Meeting on September 5, Decision drafted in October and Members review from October to December)
3. Number of legal researches completed	If no Election Contest filed: One (1) publication	Three (3) manuscripts/reports - (1) Post-EDSA Elections: An Overview (3rd draft submitted), (2) Compilation of Supreme Court (SC) Rulings on Pre-Proclamation Cases from 1987 to 2020 (case digests validation on-going) and (3) A Survey of SC Rulings on Election Cases from 2013 to 2022 (draft compilation submitted)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved		P 124,091,000	P 133,099,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 124,091,000	P 133,099,000
Outcome Indicator(s)			
1. Percentage reduction in the processing time of electoral protests	0%	15% reduction in processing time for the Preliminary Appreciation Proceedings (Precinct Level Multi-party Contest Module)	15% reduction in processing time for the Recruitment Process (Placement Sub-module under the HRMEIS-RSP Module) and enhancements of existing system
2. Percentage reduction in the cost of electoral protests	0%	15% reduction in the cost of electoral protests (e.g. salaries)	15% reduction in the cost of electoral protests (e.g. salaries and supplies)
Output Indicator(s)			
1. Percentage of electoral contests resolved within the term of office being contested	0%	25% of the over-all work program to resolve a Petition for Quo Warranto (SET Case No. 001-24)	New Case (SET Case No. 001-25): 15% of the over-all work program to resolve a case Election Protest (1,500 Projected Pilot Precincts)/Petition for Quo Warranto
2. Percentage of work program for electoral protests filed completed	100% resolved	100% of the work program for the year to resolve the petition	100% of the work program for the year to resolve the election protest (pilot precincts)/petition
3. Number of legal researches completed	Indicator applicable if no protests filed or ongoing case	If no Election Contest filed: One (1) publication	Two (2) manuscripts - (1) Compilation of Supreme Court Rulings on Election Protest Cases from 2010 to 2024 (research and submission of case digests only) and (2) Pre-EDSA Elections: A Backgrounder (review/validation and drafting only)