

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations  
(In Thousand Pesos)

Description	( Cash-Based )			
	2023	2024	2025	
			PET	Recommendation
New General Appropriations	162,072	165,667	( 173,737 )	160,263
General Fund	162,072	165,667	( 173,737 )	160,263
Automatic Appropriations	5,240	5,738	( 11,446 )	11,447
Retirement and Life Insurance Premiums	5,240	5,738	( 11,446 )	11,447
Continuing Appropriations	1,887	2,865		
Unobligated Releases for MOOE				
R.A. No. 11639	17	17		
Unobligated Releases for PS				
R.A. No. 11465	789	789		
R.A. No. 11639	1,081	1,081		
R.A. No. 11936		978		
Budgetary Adjustment(s)	269			
Release(s) from:				
Pension and Gratuity Fund	269			
Total Available Appropriations	169,468	174,270	( 185,183 )	171,710
Unused Appropriations	( 2,865 )	( 2,865 )		
Unobligated Allotment	( 2,865 )	( 2,865 )		
TOTAL OBLIGATIONS	166,603	171,405	( 185,183 )	171,710

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	93,762,000	108,024,000	107,700,000
Regular	93,762,000	108,024,000	107,700,000
PS	81,050,000	92,237,000	91,198,000
MOOE	5,412,000	8,487,000	8,502,000
CO	7,300,000	7,300,000	8,000,000

Operations	72,841,000	63,381,000	64,010,000
Regular	72,841,000	63,381,000	64,010,000
PS	69,969,000	57,932,000	58,532,000
MOOE	2,872,000	5,449,000	5,478,000
TOTAL AGENCY BUDGET	166,603,000	171,405,000	171,710,000
Regular	166,603,000	171,405,000	171,710,000
PS	151,019,000	150,169,000	149,730,000
MOOE	8,284,000	13,936,000	13,980,000
CO	7,300,000	7,300,000	8,000,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	72	72	72

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (173,737,000) P 160,263,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	53,563,000	5,478,000		59,041,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	138,283,000	13,980,000	8,000,000	160,263,000
National Capital Region (NCR)	138,283,000	13,980,000	8,000,000	160,263,000
TOTAL AGENCY BUDGET	138,283,000	13,980,000	8,000,000	160,263,000
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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; 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.

2. 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
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	( 95,873,000)	84,720,000	( 10,968,000)	8,502,000	( 8,000,000)	8,000,000	( 114,841,000)	101,222,000
100000100001000	General Management and Supervision	( 22,872,000)	8,714,000	( 10,968,000)	8,502,000	( 8,000,000)	8,000,000	( 41,840,000)	25,216,000
100000100002000	Administration of Personnel Benefits	( 73,001,000)	76,006,000					( 73,001,000)	76,006,000
Sub-total, General Administration and Support		( 95,873,000)	84,720,000	( 10,968,000)	8,502,000	( 8,000,000)	8,000,000	( 114,841,000)	101,222,000
3000000000000000	Operations	( 53,418,000)	53,563,000	( 5,478,000)	5,478,000			( 58,896,000)	59,041,000
3101000000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	( 53,418,000)	53,563,000	( 5,478,000)	5,478,000			( 58,896,000)	59,041,000
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	( 53,418,000)	53,563,000	( 5,478,000)	5,478,000			( 58,896,000)	59,041,000
Sub-total, Operations		( 53,418,000)	53,563,000	( 5,478,000)	5,478,000			( 58,896,000)	59,041,000
TOTAL NEW APPROPRIATIONS		P( 149,291,000) P	138,283,000	P( 16,446,000) P	13,980,000	P( 8,000,000) P	8,000,000	P( 173,737,000) P	160,263,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )			
		2023	2024	2025	
				PET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		54,274	47,817	47,629	47,630
Total Permanent Positions		54,274	47,817	47,629	47,630

Other Compensation Common to All				
Personnel Economic Relief Allowance	1,871	1,752	1,728	1,728
Representation Allowance	1,449	900	1,080	1,080
Transportation Allowance	1,449	900	1,080	1,080
Clothing and Uniform Allowance	426	438	504	504
Overtime Pay	140			
Mid-Year Bonus - Civilian	4,308	3,985	3,969	3,969
Year End Bonus	4,297	3,985	3,969	3,969
Cash Gift	371	365	360	360
Productivity Enhancement Incentive	370	365	360	360
Step Increment		120	119	120
Total Other Compensation Common to All	14,681	12,810	13,169	13,170
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		82,565	71,032	71,949
Other Personnel Benefits	75,510		16,141	4,057
Total Other Compensation for Specific Groups	75,510	82,565	87,173	76,006
Other Benefits				
Retirement and Life Insurance Premiums	4,887	5,738	11,446	11,447
PAG-IBIG Contributions	83	88	173	173
PhilHealth Contributions	873	1,023	1,020	1,177
Employees Compensation Insurance Premiums	69	88	87	87
Loyalty Award - Civilian	79	40	40	40
Terminal Leave	242			
Total Other Benefits	6,233	6,977	12,766	12,924
Non-Permanent Positions	321			
TOTAL PERSONNEL SERVICES	151,019	150,169	160,737	149,730
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses		246	253	253
Utility Expenses		344	355	355
Communication Expenses		761	784	784
Professional Services			2,466	
Repairs and Maintenance		89	91	91
Taxes, Insurance Premiums and Other Fees		39	39	39
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses	5,412	40	41	41
Rent/Lease Expenses		716	716	716
Other Maintenance and Operating Expenses	2,872	11,701	11,701	11,701
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,284	13,936	16,446	13,980
TOTAL CURRENT OPERATING EXPENDITURES	159,303	164,105	177,183	163,710
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	3,000	3,000	3,000	7,000
Transportation Equipment Outlay	3,300	3,300	4,000	
Furniture, Fixtures and Books Outlay	1,000	1,000	1,000	1,000
TOTAL CAPITAL OUTLAYS	7,300	7,300	8,000	8,000
GRAND TOTAL	166,603	171,405	185,183	171,710

## 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>2023 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 72,841,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 72,841,000
Output Indicator(s)		
1. Number of pleadings filed and acted upon	80	9
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	PET 005 case dismissed July 12, 2022
3. Number of case disposals	0	0

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 63,381,000	P 64,010,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 63,381,000	P 64,010,000
Output Indicator(s)			
1. Number of pleadings filed and acted upon	80	80	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	10%	10%
3. Number of case disposals	0	0	0