

B. SENATE ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder P 306,552,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support	P	171,074,000	P	15,048,000	P	6,310,000	P	192,432,000
Operations		<u>72,190,000</u>		<u>41,930,000</u>				<u>114,120,000</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		<u>72,190,000</u>		<u>41,930,000</u>				<u>114,120,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>243,264,000</u></u>	P	<u><u>56,978,000</u></u>	P	<u><u>6,310,000</u></u>	P	<u><u>306,552,000</u></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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P	110,927,000	P	15,048,000
Administration of Personnel Benefits		<u>60,147,000</u>		<u>60,147,000</u>
Sub-total, General Administration and Support		<u>171,074,000</u>		<u>15,048,000</u>
Operations				
Fair and speedy resolution of Senatorial electoral contests achieved		<u>72,190,000</u>		<u>41,930,000</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		<u>72,190,000</u>		<u>41,930,000</u>
Adjudication of Electoral Contests involving Members of the Senate including Administrative Support		<u>72,190,000</u>		<u>41,930,000</u>
Sub-total, Operations		<u>72,190,000</u>		<u>41,930,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>243,264,000</u></u>	P	<u><u>56,978,000</u></u>
			P	<u><u>6,310,000</u></u>
				<u><u>306,552,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	75,186
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Total Permanent Positions	75,186
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Other Compensation Common to All	
Personnel Economic Relief Allowance	2,496
Representation Allowance	990
Transportation Allowance	990
Clothing and Uniform Allowance	624
Honoraria	200
Mid-Year Bonus - Civilian	6,265
Year End Bonus	6,265
Cash Gift	520
Per Diems	3,300
Productivity Enhancement Incentive	520
Step Increment	188
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Total Other Compensation Common to All	22,358
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Other Compensation for Specific Groups	
Provident/Welfare Fund Contributions	138
Lump-sum for filling of Positions - Civilian	59,742
Lump-sum for Personnel Services	72,833
Other Personnel Benefits	11,316
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Total Other Compensation for Specific Groups	144,029
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Other Benefits	
PAG-IBIG Contributions	125
PhilHealth Contributions	1,036
Employees Compensation Insurance Premiums	125
Terminal Leave	405
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Total Other Benefits	1,691
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Total Personnel Services	243,264
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Maintenance and Other Operating Expenses	
Travelling Expenses	500
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	2,280
Utility Expenses	2,500
Communication Expenses	2,937
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,846
Professional Services	4,570
General Services	5,000
Repairs and Maintenance	7,500
Taxes, Insurance Premiums and Other Fees	360

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	70
Representation Expenses	7,377
Transportation and Delivery Expenses	700
Rent/Lease Expenses	15,000
Subscription Expenses	40
Other Maintenance and Operating Expenses	1,298
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Total Maintenance and Other Operating Expenses	56,978
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Total Current Operating Expenditures	300,242
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Machinery and Equipment Outlay	2,310
Furniture, Fixtures and Books Outlay	2,000
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Total Capital Outlays	6,310
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TOTAL NEW APPROPRIATIONS	306,552
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