

A.1 SENATE ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder..... P 105,734,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 25,253,000	P 12,713,000	P 150,000	P 38,116,000
Sub-Total, General Administration and Support	----- 25,253,000	----- 12,713,000	----- 150,000	----- 38,116,000

II. Operations

a. For Adjudication of Electoral Contests Involving Members of the Senate, Including Administrative Support	44,698,000	22,770,000	150,000	67,618,000
Sub-Total, Operations	44,698,000	22,770,000	150,000	67,618,000
Total, Programs	69,951,000	35,483,000	300,000	105,734,000
TOTAL NEW APPROPRIATIONS	P 69,951,000	P 35,483,000	P 300,000	P 105,734,000

Special Provision(s)

1. Funding Requirements for the Filling of Unfilled Positions. The amount appropriated under A.I.a.2. shall be used to fund the personal services requirements in filling of unfilled positions: PROVIDED, That the Senate President is authorized to augment any item of appropriations herein authorized for the Senate Electoral Tribunal from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President.

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 25,253,000	P 12,713,000	P 150,000	P 38,116,000
1. General management and supervision	4,921,000	12,713,000	150,000	17,784,000
2. Funding requirements for the filling of unfilled positions	20,332,000			20,332,000
Sub-Total, General Administration and Support	25,253,000	12,713,000	150,000	38,116,000
II. Operations				
a. For Adjudication of Electoral Contests Involving Members of the Senate, Including Administrative Support	44,698,000	22,770,000	150,000	67,618,000
Sub-Total, Operations	44,698,000	22,770,000	150,000	67,618,000
TOTAL, PROGRAMS AND ACTIVITIES	P 69,951,000	P 35,483,000	P 300,000	P 105,734,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	38,673
Contractual, Casual and Emergency Personnel	150

Total Salaries/Wages	38,823
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Other Compensation

Lump-sum for the Filling-up of Unfilled Positions	20,332
Per diems	360
Representation Allowance	2,225
Year-End Bonus	3,813
Step Increments for Length of Service	97
Personnel Economic Relief Allowance	2,832
Clothing/Uniform Allowance	472
Productivity Incentive Benefits	236

Total Other Compensation	30,367
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Gross Compensation	69,190
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Other Benefits

Terminal Leave Benefits	171
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Total Other Benefits	171
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Fixed Personnel Expenditures

PAG-IBIG Contributions	142
Health Insurance Premiums	306
Employees Compensation Insurance Premiums (ECIP)	142

Total Fixed Personnel Expenditures	590
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Total Personal Services	69,951
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Maintenance and Other Operating Expenses

Travelling Expenses	1,000
Communication Expenses	1,500
Repair and Maintenance	550
Transportation and Delivery Expenses	200

Supplies and Materials	2,500
Rents	4,400
Utility Expenses	3,000
Training and Scholarship Expenses	300
Extraordinary and Miscellaneous Expenses	3,706
Taxes Insurance Premiums and Other Fees	200
Professional Services	17,177
Printing and Binding Expenses	200
Representation Expenses	750

Total Maintenance and Other Operating Expenses	35,483

Total Current Operating Expenditures	105,434

Capital Outlays	
Office Equipment, Furniture and Fixtures	300

Total Capital Outlays	300

TOTAL NEW APPROPRIATIONS	105,734
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