

SENATE ELECTORAL TRIBUNAL  
 STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNT  
 ALL FUNDS  
 FOR THE YEAR ENDED DECEMBER 31, 2016  
 (in thousand pesos)

Particulars	Notes	Budgeted Amounts		Actual Amounts on Comparable Basis	Difference Final Budget and Actual
		Original	Final		
<b>RECEIPTS</b>					
Services and Business Income					
(Filing Fee-SET Case No. 001-16)	13	-	-	58	(58)
Others: Sale of Bidding Documents and SET Rules Booklet	13	-	-	3	(3)
<b>Total Receipts</b>		<b>-</b>	<b>-</b>	<b>61</b>	<b>(61)</b>
<b>PAYMENTS</b>					
Personnel Services	18.1	179,439	188,923	136,102	52,821
Automatic Appropriation	18.2	5,517	6,110	5,487	623
Maintenance and Other Operating Expenses	18.3	57,815	64,456	26,222	38,234
Capital Outlay	18.4	6,799	6,841	5,594	1,247
<b>Total Payments</b>		<b>249,570</b>	<b>266,330</b>	<b>173,405</b>	<b>92,925</b>
<b>NET RECEIPTS/PAYMENTS</b>		<b>(249,570)</b>	<b>(266,330)</b>	<b>(173,344)</b>	<b>(92,986)</b>

*This statement should be read in conjunction with the accompanying notes.*