

XXIX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013	
			SCPLC	Recommendation
New General Appropriations	12,163,151	13,355,764	(20,856,651)	15,039,944
General Fund		13,355,764	(20,856,651)	15,039,944
R.A. No. 10147	12,163,151			
Automatic Appropriations	700,946	573,808	(795,061)	
Retirement and Life Insurance Premiums	700,946	573,808	(795,061)	
Continuing Appropriations	1,424,970	1,773,774		
Unobligated Releases for COE				
R.A. No. 9336 As Reenacted	401,673	401,673		
R.A. No. 9524	134,713	134,713		
R.A. No. 9970	182,995	182,995		
R.A. No. 10147		348,804		
R.A. No. 8174	37,406	37,406		
R.A. No. 9401	344,231	344,231		
R.A. No. 9498	323,952	323,952		
Budgetary Adjustment(s)	1,598,591			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	859,723			
Pension and Gratuity Fund	738,868			
Total Available Appropriations	15,887,658	15,703,346	(21,651,712)	15,039,944
Unused Appropriations	(1,773,774)	(1,773,774)		
Unobligated Allotment	(1,773,774)	(1,773,774)		
TOTAL OBLIGATIONS	14,113,884	13,929,572	(21,651,712)	15,039,944

Proposed New Appropriations Language

For general administration and support, and operations, including the requirements of the Judicial Reform Program and locally-funded projects, as indicated hereunder.....P (20,856,651,000) P 15,039,944,000

New Appropriations, by Program/Project

	Current Operating Expenditures							
	Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation
TOTAL NEW APPROPRIATIONS	P(16,564,354,000)	P 11,690,136,000	P(4,177,946,000)	P 3,190,308,000	P(114,351,000)	P 159,500,000	P(20,856,651,000)	P 15,039,944,000

Special Provision(s)

- Special Allowance. The special allowance granted to Justices, Judges and all other positions in the Judiciary with the equivalent rank of Justices of the Courts of Appeals and Judges of the Regional Trial Court under R.A. 9227 which have already been fully integrated into their salary increases as of June 1, 2012 shall cease to be granted. Consequently, all balances of the Special Allowance of Judiciary (SAJ) Fund shall revert to the unappropriated surplus of the General Fund in accordance with the policies under Section 45, Chapter 5 Book VI of E.O. No. 292, s. 1987. Henceforth, the legal fees originally prescribed, imposed and collected under Rule 141 of the Rules of Court and increases in current fees and new fees formerly accruing to the SAJ Fund shall now be deposited to the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5 Book VI of E.O. No. 292.....
- Expenses for Official Travel. The Chief Justice may authorize, within the limits prescribed by E.O. No. 298, s. 2004 issued pursuant to Section 72, Chapter 7, Book VI of E.O. No. 292, the reimbursement of actual and reasonable expenses incurred during official travel in carrying out the supervisory functions of the Supreme Court over Lower Courts, supported by receipts and subject to pertinent accounting and auditing rules and regulations.

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013	
			SCPLC	Recommendation
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian	6,636,325	5,177,642	(8,625,041)	6,426,826
Contractual, Casual and Emergency Personnel	97,352	27,083	(167,374)	27,083
Total Salaries/Wages	6,733,677	5,204,725	(8,792,415)	6,453,909
Other Compensation				
Lump-sum for Reclassification of Positions			(1,767)	
Lump-sum for Creation of New Positions			(1,240,241)	
Lump-sum for filling-up of authorized positions		1,820,175		1,820,175
Representation Allowance	529,391	406,400	(686,022)	407,573
Honoraria	60			
Year-End Bonus	752,537	560,136	(800,385)	663,004
Step Increments for Length of Service		12,929	(15,867)	15,143
Longevity Pay		132,929	(134,419)	134,419
Personnel Economic Relief Allowance	737,514	617,580	(744,528)	611,676
Clothing/ Uniform Allowance	120,454	102,932	(154,855)	127,435
Allowance of Attorney's de Officio	1,000	5,473	(5,473)	5,473
Hazard Pay	1,832		(2,026)	
Monetization of Leave Credits	57			
Productivity Incentive Benefits	59,388	51,466	(62,044)	50,974
Magna Carta of Public Health Workers per R.A. 7305	425	185	(500)	185
Loyalty Pay	26,963			
CNA/PEI/PBB	26,250			
Special Allowance for Judges and Justices	41,250	165,000	(165,000)	165,000
Total Other Compensation	2,297,121	3,875,205	(4,013,127)	4,001,057
Gross Compensation	9,030,798	9,079,930	(12,805,542)	10,454,966
Other Benefits				
Terminal Leave Benefits	258,134		(1,021,610)	
Retirement Benefits	446,367		(1,390,887)	
Pensions, Civilian Personnel	799,515	876,324	(1,197,113)	1,108,396
Total Other Benefits	1,504,016	876,324	(3,609,610)	1,108,396
Fixed Personnel Expenditures				
Retirement and Life Insurance Premiums	731,298	573,808	(795,061)	
PAG-IBIG Contributions	31,436	30,883	(37,227)	30,587
Health Insurance Premiums	67,417	55,460	(75,592)	65,798
Employees Compensation Insurance Premiums (ECIP)	41,543	30,217	(36,383)	30,389
Total Fixed Personnel Expenditures	871,694	690,368	(944,263)	126,774
01 Total Personal Services	11,406,508	10,646,622	(17,359,415)	11,690,136

Maintenance and Other Operating Expenses				
02 Travelling Expenses	138,078	143,291	(185,751)	143,291
03 Communication Expenses	124,004	143,205	(163,929)	148,933
04 Repair and Maintenance	531,153	626,409	(277,801)	651,465
06 Transportation and Delivery Expenses	18,532	4,013	(19,633)	4,174
07 Supplies and Materials	445,165	634,633	(1,489,115)	654,732
08 Rents	168,123	200,334	(235,321)	200,334
10 Subsidies and Donations	60,376	59,983	(60,146)	59,983
14 Utility Expenses	271,784	279,831	(347,376)	291,024
17 Training and Scholarship Expenses	71,738	82,921	(126,793)	82,921
18 Extraordinary and Miscellaneous Expenses	144,268	212,555	(314,127)	212,555
19 Confidential Expenses	4,027			
21 Taxes, Insurance Premiums and Other Fees	65,191	66,794	(45,431)	66,794
29 Professional Services	530,392	644,425	(835,589)	644,425
17 Printing and Binding Expenses	3,127		(940)	
18 Advertising Expenses	7,122	9,036	(32,181)	9,397
19 Representation Expenses	90,351	19,500	(5,000)	20,280
22 Subscription Expenses	33,945		(38,813)	
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Total Maintenance and Other Operating Expenses	2,707,376	3,126,930	(4,177,946)	3,190,308
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Total Current Operating Expenditures	14,113,884	13,773,552	(21,537,361)	14,880,444
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Capital Outlays				
36 Office Equipment, Furniture and Fixtures		156,020	(114,351)	159,500
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Total Capital Outlays		156,020	(114,351)	159,500
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Total Programs/Locally-Funded Projects	14,113,884	13,929,572	(21,651,712)	15,039,944
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TOTAL OBLIGATIONS	14,113,884	13,929,572	(21,651,712)	15,039,944
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B.1. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013	
			PET	Recommendation
New General Appropriations	62,741	72,157	(101,168)	87,769
General Fund		72,157	(101,168)	87,769
R.A. No. 10147	62,741			
Automatic Appropriations	5,133	2,360	(6,853)	
Retirement and Life Insurance Premiums	5,133	2,360	(6,853)	

1006 EXPENDITURE PROGRAM FY 2013

Continuing Appropriations	48,491	64,865		
Unobligated Releases for COE				
R.A. No. 9336	10,000	10,000		
R.A. No. 9336 As Reenacted	3,607	3,607		
R.A. No. 9524	5,961	5,961		
R.A. No. 9970	6,685	6,685		
R.A. No. 10147		16,374		
R.A. No. 9401	7,137	7,137		
R.A. No. 9498	15,101	15,101		
Budgetary Adjustment(s)	4,579			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	4,579			
Total Available Appropriations	120,944	139,382	(108,021)	87,769
Unused Appropriations	(64,865)	(64,865)		
Unobligated Allotment	(64,865)	(64,865)		
TOTAL OBLIGATIONS	56,079	74,517	(108,021)	87,769

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (101,168,000) P 87,769,000

New Appropriations, by Program/Project

	Current Operating Expenditures							
	Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
TOTAL NEW APPROPRIATIONS	P(70,363,000)	P 75,326,000	P(30,805,000)	P 12,443,000			P(101,168,000)	P 87,769,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013	
			PET	Recommendation
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian	27,368	19,661	(57,109)	26,379
Total Salaries/Wages	27,368	19,661	(57,109)	26,379

Other Compensation

Lump-sum for filling-up of authorized positions		34,562		42,600
Representation Allowance	1,653	1,248	(2,412)	1,344
Year-End Bonus	2,291	1,965	(5,514)	2,529
Step Increments for Length of Service		50	(114)	66
Personnel Economic Relief Allowance	2,774	1,560	(3,624)	1,584
Clothing/ Uniform Allowance	252	260	(604)	330
Productivity Incentive Benefits		130	(302)	132
Loyalty Pay	15			
CNA/PEI/PBB	540			
Total Other Compensation	7,525	39,775	(12,570)	48,585
Gross Compensation	34,893	59,436	(69,679)	74,964
Fixed Personnel Expenditures				
Retirement and Life Insurance Premiums	3,962	2,360	(6,853)	
PAG-IBIG Contributions	77	79	(181)	80
Health Insurance Premiums	225	159	(322)	202
Employees Compensation Insurance Premiums (ECIP)	72	78	(181)	80
Total Fixed Personnel Expenditures	4,336	2,676	(7,537)	362
01 Total Personal Services	39,229	62,112	(77,216)	75,326
Maintenance and Other Operating Expenses				
02 Travelling Expenses	101			
03 Communication Expenses	508	519	(596)	519
04 Repair and Maintenance	6	71	(71)	71
06 Transportation and Delivery Expenses	67	32	(32)	32
07 Supplies and Materials	25	191	(191)	191
08 Rents	558	570	(655)	570
14 Utility Expenses	222	233	(268)	233
18 Extraordinary and Miscellaneous Expenses	480	271	(271)	284
21 Taxes, Insurance Premiums and Other Fees		36	(36)	36
29 Professional Services	14,883	10,482	(28,685)	10,507
Total Maintenance and Other Operating Expenses	16,850	12,405	(30,805)	12,443
Total Current Operating Expenditures	56,079	74,517	(108,021)	87,769
Total Programs/Locally-Funded Projects	56,079	74,517	(108,021)	87,769
TOTAL OBLIGATIONS	56,079	74,517	(108,021)	87,769

C. SANDIGANBAYAN

Appropriations and Obligations

 (In Thousand Pesos)

Description -----	2011 -----	2012 -----	2013 -----	
			SB	Recommendation
New General Appropriations	320,414	348,121	(917,335)	381,238
General Fund		348,121	(917,335)	381,238
R.A. No. 10147	320,414			
Automatic Appropriations	10,803	9,140	(13,530)	
Retirement and Life Insurance Premiums	10,803	9,140	(13,530)	
Continuing Appropriations	63,272	61,640		
Unobligated Releases for COE				
R.A. No. 9524	32,228	21,743		
R.A. No. 9970	24,204	24,204		
R.A. No. 10147		8,853		
R.A. No. 9498	6,840	6,840		
Budgetary Adjustment(s)	23,426			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	15,400			
Pension and Gratuity Fund	8,026			
Total Available Appropriations	417,915	418,901	(930,865)	381,238
Unused Appropriations	(61,640)	(61,640)		
Unobligated Allotment	(61,640)	(61,640)		
TOTAL OBLIGATIONS	356,275	357,261	(930,865)	381,238

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder..... P (917,335,000) P 381,238,000
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New Appropriations, by Program/Project

Current Operating Expenditures

TOTAL NEW APPROPRIATIONS	Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SB	Recommendation	SB	Recommendation	SB	Recommendation	SB	Recommendation
	P(465,116,000) P 177,148,000		P(197,838,000) P 117,972,000		P(254,381,000) P 86,118,000		P(917,335,000) P 381,238,000	

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013	
			SB	Recommendation
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian	92,333	78,910	(213,828)	101,078
Contractual, Casual and Emergency Personnel			(605)	
Total Salaries/Wages	92,333	78,910	(214,433)	101,078
Other Compensation				
Lump-sum for filling-up of authorized positions		22,705		26,997
Overtime Pay	715			
Representation Allowance	7,739	6,359	(10,785)	6,359
Honoraria			(362)	
Year-End Bonus	10,594	8,194	(12,489)	10,055
Step Increments for Length of Service		198	(164)	246
Longevity Pay		2,479	(2,747)	2,911
Personnel Economic Relief Allowance	8,244	7,752	(9,240)	7,824
Clothing/ Uniform Allowance	1,300	1,292	(1,925)	1,630
Subsistence Allowance	28	13	(45)	13
Hazard Pay	115		(135)	
Productivity Incentive Benefits	640	646	(770)	652
CNA/PEI/PBB	3,046			
Total Other Compensation	32,421	49,638	(38,662)	56,687
Gross Compensation	124,754	128,548	(253,095)	157,765
Other Benefits				
Terminal Leave Benefits	8,737		(66,878)	
Retirement Benefits			(120,457)	
Pensions, Civilian Personnel	9,140	16,165	(21,815)	17,695
Total Other Benefits	17,877	16,165	(209,150)	17,695
Fixed Personnel Expenditures				
Retirement and Life Insurance Premiums	10,804	9,140	(13,530)	
PAG-IBIG Contributions	395	389	(464)	393
Health Insurance Premiums	935	735	(1,943)	903
Employees Compensation Insurance Premiums (ECIP)	391	384	(464)	392
Total Fixed Personnel Expenditures	12,525	10,648	(16,401)	1,688
01 Total Personal Services	155,156	155,361	(478,646)	177,148

1010 EXPENDITURE PROGRAM FY 2013

Maintenance and Other Operating Expenses				
02 Travelling Expenses	7,364	8,202	(16,090)	8,202
03 Communication Expenses	3,230	2,934	(3,648)	3,507
04 Repair and Maintenance	22,921	23,595	(74,930)	23,595
06 Transportation and Delivery Expenses	100	103	(140)	103
07 Supplies and Materials	13,489	14,322	(22,582)	14,322
08 Rents	1,028	1,028	(1,612)	1,028
14 Utility Expenses	34,888	36,000	(38,000)	36,000
17 Training and Scholarship Expenses	15,844	16,919	(17,204)	16,919
18 Extraordinary and Miscellaneous Expenses	6,565	3,232	(3,232)	3,232
21 Taxes, Insurance Premiums and Other Fees	1,464	2,135	(4,800)	2,708
29 Professional Services	6,039	5,740	(12,611)	7,584
17 Printing and Binding Expenses	84	103	(165)	103
18 Advertising Expenses	158	206	(275)	206
19 Representation Expenses			(500)	
22 Subscription Expenses	254	309	(400)	309
26 Awards and Indemnities	129	154	(1,149)	154
27 Rewards and Other Claims			(500)	
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Total Maintenance and Other Operating Expenses	113,557	114,982	(197,838)	117,972
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Total Current Operating Expenditures	268,713	270,343	(676,484)	295,120
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Capital Outlays				
35 Buildings and Structures Outlay	82,492	82,493	(193,795)	82,493
36 Office Equipment, Furniture and Fixtures	5,070	2,625	(60,586)	2,625
38 Transportation Equipment		1,800		1,000
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Total Capital Outlays	87,562	86,918	(254,381)	86,118
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Total Programs/Locally-Funded Projects	356,275	357,261	(930,865)	381,238
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TOTAL OBLIGATIONS	356,275	357,261	(930,865)	381,238
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D. COURT OF APPEALS

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013	
			CAP	Recommendation
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New General Appropriations	902,303	1,094,428	(2,634,052)	1,262,284
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General Fund		1,094,428	(2,634,052)	1,262,284
R.A. No. 10147	902,303			
Automatic Appropriations	53,683	45,595	(69,065)	
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Retirement and Life Insurance Premiums	53,683	45,595	(69,065)	
Continuing Appropriations	321,457	264,683		
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Unobligated Releases for COE				
R.A. No. 9162	418			
R.A. No. 9524	126,921	99,349		
R.A. No. 9970	165,296	142,971		
R.A. No. 10147		11,545		
R.A. No. 9401	445			
R.A. No. 9498	28,377	10,818		

Budgetary Adjustment(s)	145,293			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	86,682			
Pension and Gratuity Fund	58,611			
Total Available Appropriations	1,422,736	1,404,706	(2,703,117)	1,262,284
Unused Appropriations	(264,683)	(264,683)		
Unobligated Allotment	(264,683)	(264,683)		
TOTAL OBLIGATIONS	1,158,053	1,140,023	(2,703,117)	1,262,284

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder..... P (2,634,052,000) P 1,262,284,000

New Appropriations, by Program/Project

	Current Operating Expenditures							
	Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
TOTAL NEW APPROPRIATIONS	P(1,085,945,000)	P 893,101,000	P(467,636,000)	P 355,183,000	P(1,080,471,000)	P 14,000,000	P(2,634,052,000)	P 1,262,284,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013	
			CAP	Recommendation

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	479,017	397,030	(648,181)	525,179
Contractual, Casual and Emergency Personnel	2,423	2,469	(4,173)	2,469
Total Salaries/Wages	481,440	399,499	(652,354)	527,648

Other Compensation

Lump-sum for Reclassification of Positions			(19,848)	
Lump-sum for Creation of New Positions		22,102	(41,000)	
Lump-sum for filling-up of authorized positions		88,337		123,691
Representation Allowance	39,366	35,220	(59,290)	36,094
Honoraria	555		(100)	
Year-End Bonus	49,143	40,172	(62,726)	50,910
Step Increments for Length of Service		993	(1,620)	1,273
Longevity Pay		9,026	(11,430)	11,430

1012 EXPENDITURE PROGRAM FY 2013

Personnel Economic Relief Allowance	38,237	34,008	(41,808)	34,296
Clothing/ Uniform Allowance	6,612	5,668	(8,710)	7,145
Allowance of Attorney's de Officio	13	13	(13)	13
Subsistence Allowance	172	111	(114)	111
Productivity Incentive Benefits	3,306	2,834	(3,484)	2,858
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Total Other Compensation	137,404	238,484	(250,143)	267,821
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Gross Compensation	618,844	637,983	(902,497)	795,469
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Other Benefits				
Terminal Leave Benefits	23,751		(21,061)	
Retirement Benefits	34,860		(40,241)	
Pensions, Civilian Personnel	56,941	70,726	(112,733)	90,075
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Total Other Benefits	115,552	70,726	(174,035)	90,075
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Fixed Personnel Expenditures				
Retirement and Life Insurance Premiums	52,948	45,595	(69,065)	
PAG-IBIG Contributions	1,854	1,701	(2,091)	1,716
Health Insurance Premiums	4,371	3,341	(5,231)	4,141
Employees Compensation Insurance Premiums (ECIP)	1,890	1,650	(2,091)	1,700
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Total Fixed Personnel Expenditures	61,063	52,287	(78,478)	7,557
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01 Total Personal Services	795,459	760,996	(1,155,010)	893,101
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Maintenance and Other Operating Expenses				
02 Travelling Expenses	17,171	16,680	(27,152)	17,180
03 Communication Expenses	19,402	21,770	(28,608)	22,270
04 Repair and Maintenance	19,221	20,537	(39,721)	21,537
06 Transportation and Delivery Expenses	739	733	(1,023)	733
07 Supplies and Materials	80,172	86,229	(110,016)	88,229
08 Rents	16,311	17,050	(21,313)	17,050
14 Utility Expenses	63,857	67,921	(84,902)	68,421
17 Training and Scholarship Expenses	10,391	10,071	(19,456)	11,071
18 Extraordinary and Miscellaneous Expenses	17,055	14,400	(14,400)	14,400
21 Taxes, Insurance Premiums and Other Fees	5,486	5,120	(6,400)	5,284
29 Professional Services	45,759	65,299	(86,934)	67,299
17 Printing and Binding Expenses	719	769	(961)	769
18 Advertising Expenses	1,384	1,661	(2,651)	1,661
22 Subscription Expenses	18,829	19,221	(24,026)	19,221
24 Membership Dues and Contributions to Organizations	58	58	(73)	58
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Total Maintenance and Other Operating Expenses	316,554	347,519	(467,636)	355,183
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Total Current Operating Expenditures	1,112,013	1,108,515	(1,622,646)	1,248,284
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Capital Outlays				
35 Buildings and Structures Outlay	17,657	28,808	(657,491)	
36 Office Equipment, Furniture and Fixtures	28,383		(345,799)	
38 Transportation Equipment		2,700	(41,600)	14,000
40 Machineries and Equipment			(35,581)	
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Total Capital Outlays	46,040	31,508	(1,080,471)	14,000
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Total Programs/Locally-Funded Projects	1,158,053	1,140,023	(2,703,117)	1,262,284
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TOTAL OBLIGATIONS	1,158,053	1,140,023	(2,703,117)	1,262,284
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E. COURT OF TAX APPEALS

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013	
			CTA	Recommendation
New General Appropriations	172,909	205,421	(276,414)	234,472
General Fund		205,421	(276,414)	234,472
R.A. No. 10147	172,909			
Automatic Appropriations	9,075	7,502	(15,360)	
Retirement and Life Insurance Premiums	9,075	7,502	(15,360)	
Continuing Appropriations	146,102	110,225		
Unobligated Releases for COE				
R.A. No. 9524	13,994			
R.A. No. 9970	23,566	1,683		
R.A. No. 9498	108,542	108,542		
Budgetary Adjustment(s)	14,124			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	13,501			
Pension and Gratuity Fund	623			
Total Available Appropriations	342,210	323,148	(291,774)	234,472
Unused Appropriations	(110,225)	(110,225)		
Unobligated Allotment	(110,225)	(110,225)		
TOTAL OBLIGATIONS	231,985	212,923	(291,774)	234,472

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (276,414,000) P 234,472,000

New Appropriations, by Program/Project

	Current Operating Expenditures							
	Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CTA	Recommendation	CTA	Recommendation	CTA	Recommendation	CTA	Recommendation
TOTAL NEW APPROPRIATIONS	P(183,502,000)	P 173,108,000	P(83,567,000)	P 61,364,000	P(9,345,000)		P(276,414,000)	P 234,472,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013	
			CTA	Recommendation
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian	112,895	65,329	(132,024)	87,367
Total Salaries/Wages	112,895	65,329	(132,024)	87,367
Other Compensation				
Lump-sum for Creation of New Positions		31,384		8,613
Lump-sum for filling-up of authorized positions		20,026		48,383
Representation Allowance	6,406	5,914	(10,810)	6,058
Year-End Bonus	8,419	6,527	(13,267)	8,389
Step Increments for Length of Service		165	(256)	213
Longevity Pay		274	(1,234)	1,234
Personnel Economic Relief Allowance	6,588	5,196	(9,840)	5,316
Clothing/ Uniform Allowance	1,100	868	(2,050)	1,110
Productivity Incentive Benefits	550	434	(820)	444
Magna Carta of Public Health Workers per R.A. 7305	13	13	(13)	13
Total Other Compensation	23,076	70,801	(38,290)	79,773
Gross Compensation	135,971	136,130	(170,314)	167,140
Other Benefits				
Terminal Leave Benefits	623		(3,395)	
Retirement Benefits			(2,778)	
Pensions, Civilian Personnel	3,929	3,929	(4,746)	4,746
Total Other Benefits	4,552	3,929	(10,919)	4,746
Fixed Personnel Expenditures				
Retirement and Life Insurance Premiums	8,896	7,502	(15,360)	
PAG-IBIG Contributions	331	262	(492)	268
Health Insurance Premiums	764	543	(1,286)	687
Employees Compensation Insurance Premiums (ECIP)	333	259	(491)	267
Total Fixed Personnel Expenditures	10,324	8,566	(17,629)	1,222
01 Total Personal Services	150,847	148,625	(198,862)	173,108

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,911	4,663	(	5,102)	4,663
03 Communication Expenses	4,285	5,520	(	8,024)	5,520
04 Repair and Maintenance	2,280	1,982	(	3,821)	2,280
06 Transportation and Delivery Expenses	1,335	1,406	(	1,550)	1,406
07 Supplies and Materials	9,246	9,962	(	16,666)	9,962
08 Rents	2,432	2,681	(	2,956)	2,681
14 Utility Expenses	10,080	11,570	(	16,092)	11,570
17 Training and Scholarship Expenses	696	586	(	1,727)	696
18 Extraordinary and Miscellaneous Expenses	2,370	3,114	(	3,114)	3,114
21 Taxes, Insurance Premiums and Other Fees	2,684	2,721	(	2,804)	2,721
29 Professional Services	14,317	13,160	(	16,670)	13,160
17 Printing and Binding Expenses	53	101	(	111)	101
18 Advertising Expenses	948	1,045	(	1,152)	1,045
19 Representation Expenses	2,741	1,252	(	3,308)	2,016
22 Subscription Expenses	297	219	(331)	297
24 Membership Dues and Contributions to Organizations	118	132	(139)	132
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Total Maintenance and Other Operating Expenses	58,793	60,114	(83,567)	61,364
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Total Current Operating Expenditures	209,640	208,739	(282,429)	234,472
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Capital Outlays					
35 Buildings and Structures Outlay	986				
36 Office Equipment, Furniture and Fixtures	18,399	4,184	(4,845)	
38 Transportation Equipment	2,960		(4,500)	
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Total Capital Outlays	22,345	4,184	(9,345)	
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Total Programs/Locally-Funded Projects	231,985	212,923	(291,774)	234,472
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TOTAL OBLIGATIONS	231,985	212,923	(291,774)	234,472
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Special Provision(s) Applicable to the The Judiciary

- Administration of Appropriations. The appropriations provided herein for the Sandiganbayan, Court of Appeals and Court of Tax Appeals shall be administered by their respective Presiding Justices, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other pertinent budgeting, accounting and auditing rules and regulations.
- Use of Savings. Subject to the approval of the Chief Justice of the Supreme Court in accordance with Section 25 (5), Article VI of the Constitution, the Presiding Justices of the Sandiganbayan, Court of Appeals, and Court of Tax Appeals are authorized to use savings generated from any item of their respective appropriations to cover actual deficiencies incurred for the current year and for the following purposes: (i) maintenance, repair, and improvement of their compounds and other facilities; (ii) payment of adjusted pension rates to retired Justices entitled thereto pursuant to Section 3-A of R.A. No. 910, as amended by R.A. No. 1797, and Supreme Court (SC) Administrative Matter (A.M.) No. 91-8-225-C.A.; (iii) payment of extraordinary expenses, transportation and representation allowances and fringe benefits for Justices, Clerks of Court, and other court officials and personnel; (iv) necessary expenses for the employment of temporary employees for judicial administration; and (v) compensation for attorneys-de-officio.
- Organizational Structure. Notwithstanding any provision of law to the contrary, and within the limits of the appropriations authorized in this Act, the Chief Justice of the Supreme Court is hereby authorized: (i) to formulate and implement the organizational structure of the Judiciary; (ii) to fix and determine the salaries, allowances and other benefits of their personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended; and (iii) to make adjustments in the Personal Services itemization including, but not limited to, the transfer of item or creation of new positions in the Judiciary, whenever public interest so requires: PROVIDED, That any modification of existing organizational structure and staffing pattern shall comply with existing organization, staffing, position classification and compensation standards, and shall in no case increase the total funding requirements for Personal Services of the Judiciary: PROVIDED, FURTHER, That the retirement and separation benefits of employees whose positions are affected by such organizational modification shall be paid in accordance with applicable laws and shall be sourced from any unexpended balance of, or savings in the appropriations of their respective offices: PROVIDED, FINALLY, That a request on the foregoing changes and modifications shall be submitted to the DBM for proper documentation and to ensure compliance with applicable laws, rules and regulations.
- Funding Requirements for the Filling of Unfilled Positions. The amounts appropriated for the following: (i) Supreme Court of the Philippines and the Lower Courts under A.I.a.2; (ii) Presidential Electoral Tribunal under A.I.a.2; (iii) Sandiganbayan under A.I.a.2; (iv) Court of Appeals under A.I.a.2; and (v) Court of Tax Appeals under A.I.a.2 shall be used to fund the Personal Services requirements of the foregoing courts in the filling of unfilled positions as of December 31, 2011: PROVIDED, That the amounts appropriated herein shall be automatically and regularly released: PROVIDED, FURTHER, That the availability of appropriations for Personal Services shall be valid for release and obligation only until the end of the fiscal year pursuant to Section 61 of the General Provisions of this Act. Any savings therefrom shall revert to the unappropriated surplus of the General Fund pursuant to Section 28, Chapter 4, Book VI of E.O. No. 292: PROVIDED, FINALLY, That the Judiciary shall submit, either in printed form or by way of electronic document, to the Office of the President a quarterly report on the utilization of said funds.
- Payment of Adjusted Pension Rates to Retired Justices. The amounts appropriated herein for payment of pensions to retired Judges and Justices shall include the payment of pensions at the adjusted rates to retired Justices entitled thereto pursuant to Section 3-A of R.A. No. 910, as amended by R.A. No. 1797, and SC A.M. No. 91-8-225-C.A.
- Non-Recurring Expenses. All non-recurring appropriations under the Judiciary such as foreign-assisted projects and locally-funded projects, among others, shall not form part of the Judiciary's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution.

1016 EXPENDITURE PROGRAM FY 2013

GENERAL SUMMARY
THE JUDICIARY

Current Operating Expenditures

	Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	JUD	Recommendation	JUD	Recommendation	JUD	Recommendation	JUD	Recommendation
A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS	P(17,359,415,000)	P 11,690,136,000	P(4,177,946,000)	P 3,190,308,000	P(114,351,000)	P 159,500,000	P(21,651,712,000)	P 15,039,944,000
A.1. PRESIDENTIAL ELECTORAL TRIBUNAL	(77,216,000)	75,326,000	(30,805,000)	12,443,000			(108,021,000)	87,769,000
Sub Total. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS	(17,436,631,000)	11,765,462,000	(4,208,751,000)	3,202,751,000	(114,351,000)	159,500,000	(21,759,733,000)	15,127,713,000
B. SANDIGANBAYAN	(478,646,000)	177,148,000	(197,838,000)	117,972,000	(254,381,000)	86,118,000	(930,865,000)	381,238,000
C. COURT OF APPEALS	(1,155,010,000)	893,101,000	(467,636,000)	355,183,000	(1,080,471,000)	14,000,000	(2,703,117,000)	1,262,284,000
D. COURT OF TAX APPEALS	(198,862,000)	173,108,000	(83,567,000)	61,364,000	(9,345,000)		(291,774,000)	234,472,000
TOTAL OBLIGATIONS, THE JUDICIARY	P(19,269,149,000)	P 13,008,819,000	P(4,957,792,000)	P 3,737,270,000	P(1,458,548,000)	P 259,618,000	P(25,685,489,000)	P 17,005,707,000