XXX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
Description	2020	2021	2022	
			SCPLC	Recommendation
New General Appropriations	34,995,818	38,709,058	(55,495,950)	38,664,985
General Fund	34,995,818	38,709,058	(55,495,950)	38,664,985
Automatic Appropriations	241,760	1,059,563	(1,155,729)	1,101,008
Retirement and Life Insurance Premiums	241,760	1,059,563	(1,155,729)	1,101,008
Continuing Appropriations	1,236,751	585,446		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260	189,350			
Unobligated Releases for COE				
R.A. No. 10717	73,818			
R.A. No. 10924	41,348			
R.A. No. 10964	567,882	99,711		
Unobligated Releases for MOOE				
R.A. No. 11260	364,353	303,352		
Unobligated Releases for PS				
R.A. No. 11465		182,383		
Budgetary Adjustment(s)	1,490,351			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,057,027			
Pension and Gratuity Fund	433,324			
Total Available Appropriations	37,964,680	40,354,067	(56,651,679)	39,765,993
Unused Appropriations	(585,446)	(585,446)		
Unobligated Allotment	(585,446)	(585,446)		
TOTAL OBLIGATIONS	37,379,234	39,768,621	(56,651,679)	39,765,993

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	5,701,603,000	14,290,920,000	13,836,817,000
Regular	5,701,603,000	14,290,920,000	13,836,817,000
PS	2,388,216,000	11,053,521,000	10,415,347,000

MOOE	3,137,794,000	3,205,352,000	3,307,992,000
CO	175,593,000	32,047,000	113,478,000
Support to Operations	1,602,170,000	1,528,378,000	1,715,259,000
Regular	291,347,000	353,973,000	361,047,000
PS	218,844,000	166,502,000	168,029,000
MOOE	72,503,000	181,557,000	131,557,000
CO		5,914,000	61,461,000
Projects / Purpose	1,310,823,000	1,174,405,000	1,354,212,000
MOOE	41,900,000	145,900,000	49,900,000
CO	1,268,923,000	1,028,505,000	1,304,312,000
Operations	30,075,461,000	23,949,323,000	24,213,917,000
Regular	30,075,461,000	23,949,323,000	24,213,917,000
PS	27,516,011,000	20,919,047,000	21,131,134,000
MOOE	2,559,450,000	3,024,868,000	3,068,228,000
CO		5,408,000	14,555,000
TOTAL AGENCY BUDGET	37,379,234,000	39,768,621,000	39,765,993,000
Regular	36,068,411,000	38,594,216,000	38,411,781,000
PS	30,123,071,000	32,139,070,000	31,714,510,000
MOOE	5,769,747,000	6,411,777,000	6,507,777,000
CO	175,593,000	43,369,000	189,494,000
Projects / Purpose	1,310,823,000	1,174,405,000	1,354,212,000
MOOE	41,900,000	145,900,000	49,900,000
CO	1,268,923,000	1,028,505,000	1,304,312,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	38,294	38,374	38,374
Total Number of Filled Positions	26,019	26,041	26,041

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including the requirements of the Judicial Reform Program and locally-funded projects, as indicated hereunder.....P (55,495,950,000) P 38,664,985,000

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION PROGRAM	20,092,097,000	3,068,228,000	14,555,000	23,174,880,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,613,502,000	6,557,677,000	1,493,806,000	38,664,985,000
National Capital Region (NCR)	30,613,502,000	6,557,677,000	1,493,806,000	38,664,985,000
TOTAL AGENCY BUDGET	30,613,502,000	6,557,677,000	1,493,806,000	38,664,985,000

SPECIAL PROVISION(S)

1. Judiciary Development Fund. In addition to the amounts appropriated herein, all income derived from increase in the legal fees prescribed in the amendments to Rule 141 of the Rules of Court promulgated by the Supreme Court of the Philippines after July 18, 1984, constituted into the Judiciary Development Fund (JDF), shall be used to augment the allowances of the members and personnel of the Judiciary and finance the acquisition, maintenance and repair of office equipment and facilities in accordance with Sections 1 and 3 of P.D. No. 1949. At least eighty percent (80%) of said amount shall be used for the payment of cost of living allowances and not more than twenty percent (20%) for the purchase of office equipment and facilities of the courts.

   The COA shall audit the receipts, revenues, uses, disbursements and expenditures of the JDF every quarter and submit the appropriate report in writing to the Chief Justice of the Supreme Court, the Presiding Justice of the Court of Appeals and all Executive Judges.

2. Special Allowance of Justices and Judges. The special allowance of Justices, Judges and all other positions in the Judiciary with equivalent rank, which have already been fully integrated into their salaries shall cease to be granted. The amount of Six Hundred Eighty Two Million Six Hundred Fifty Five Thousand Three Hundred Eighty Eight Pesos (P682,655,388) corresponding to the Special Allowance for the Judiciary component of their salaries shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987. Once deposited, the salary being received by the members of the Judiciary shall be sourced and funded from the General Fund.

3. Administration of Appropriations. The appropriations provided herein for the Supreme Court of the Philippines and the Lower Courts shall be administered by the Chief Justice of the Supreme Court, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.

4. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chief Justice of the Supreme Court as Head of the Judiciary and as Chairperson of the Presidential Electoral Tribunal is hereby authorized to:

   (a) formulate and implement the organizational structure of the Judiciary and the Presidential Electoral Tribunal;

   (b) fix and determine the salaries, allowances and other benefits of the personnel of Judiciary and the Presidential Electoral Tribunal in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

   (c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

   Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

   The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Judiciary and the Presidential Electoral Tribunal.

5. Use of Savings. The Chief Justice of the Supreme Court is authorized to use savings to augment actual deficiencies in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.

6. Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Judiciary's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.

7. Maintenance and Other Operating Expenses of Lower Courts. The amount of Two Billion Seven Hundred Four Million One Hundred Eighty Four Thousand Pesos (P2,704,184,000) appropriated herein for the MOOE of the lower courts shall be used exclusively to cover all the MOOE requirements of lower courts to ensure the efficient administration of justice and guarantee judicial independence, to be allocated as follows:

RTC	P	1,440,000
MetC		1,337,000
MTCC		1,337,000
MTC		926,000
MCTC		926,000
SDC		926,000
SCC		926,000

The foregoing allocation shall be released directly to lower courts upon issuance by the Supreme Court of an advisory to all lower courts not to receive MOOE funding support from the LGUs. For this purpose, the Supreme Court shall provide lower courts with the necessary support staff to ensure compliance with budgeting, accounting and auditing rules and regulations.

To facilitate the utilization of said MOOE allocation and ensure that the requirements of lower courts are readily available and provided, the Procurement Service (PS), through its Regional Depots shall provide an easy access facility for lower courts to source all their MOOE requirements from the PS.

The Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall be responsible for ensuring that the utilization of funds allocated for each lower court is posted on the Supreme Court's website.

8. Expenses for Official Travel. The Chief Justice of the Supreme Court may authorize the reimbursement of actual and reasonable expenses incurred during official travel in carrying out the supervisory functions of the Supreme Court over the lower courts, subject to the limits prescribed under E.O. No. 77, s. 2019 and duly supported by receipts pursuant to accounting and auditing rules and regulations.

9. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices and Judges shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.

10. Reporting and Posting Requirements. The Supreme Court shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) Supreme Court's website.

The Supreme Court 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.

11. 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	
		SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation
PROGRAMS									
100000000000000	General Administration and Support	(15,383,021,000)	10,364,408,000	(5,643,259,000)	3,307,992,000	(318,316,000)	113,478,000	(21,344,596,000)	13,785,878,000
100000100001000	General Management and Supervision	(5,501,520,000)	423,441,000	(4,774,144,000)	2,879,571,000	(243,727,000)	45,113,000	(10,519,391,000)	3,348,125,000
100000100002000	Administration of Personnel Benefits	(9,307,599,000)	9,569,460,000					(9,307,599,000)	9,569,460,000

100000100003000	Supervision of Lower Courts	(573,902,000)	371,507,000	(869,115,000)	428,421,000	(74,589,000)	68,365,000	(1,517,606,000)	868,293,000
Sub-total, General Administration and Support		(15,383,021,000)	10,364,408,000	(5,643,259,000)	3,307,992,000	(318,316,000)	113,478,000	(21,344,596,000)	13,785,878,000
200000000000000	Support to Operations	(246,509,000)	156,997,000	(601,711,000)	181,457,000	(1,371,896,000)	1,365,773,000	(2,220,116,000)	1,704,227,000
200000100001000	Judicial Bar Council	(84,078,000)	40,099,000	(33,684,000)	29,006,000	(2,300,000)	2,300,000	(120,062,000)	71,405,000
200000100002000	Operations of Philippine Judicial Academy (PHILJA)	(148,226,000)	106,470,000	(386,323,000)	95,594,000	(62,594,000)	58,661,000	(597,143,000)	260,725,000
200000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(14,205,000)	10,428,000	(12,704,000)	6,957,000	(2,690,000)	500,000	(29,599,000)	17,885,000
200000100004000	Philippine Judicial Marshal Service			(50,000,000)				(50,000,000)	
	Project(s)								
	Locally-Funded Project(s)			(119,000,000)	49,900,000	(1,304,312,000)	1,304,312,000	(1,423,312,000)	1,354,212,000
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(100,000,000)	30,900,000			(100,000,000)	30,900,000
200000200003000	Construction/Completion/and /or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(1,304,312,000)	1,304,312,000	(1,304,312,000)	1,304,312,000
200000200004000	Justice Sector Convergence Program			(19,000,000)	19,000,000			(19,000,000)	19,000,000
Sub-total, Support to Operations		(246,509,000)	156,997,000	(601,711,000)	181,457,000	(1,371,896,000)	1,365,773,000	(2,220,116,000)	1,704,227,000
300000000000000	Operations	(27,850,262,000)	20,092,097,000	(4,065,651,000)	3,068,228,000	(15,325,000)	14,555,000	(31,931,238,000)	23,174,880,000
310000000000000	OO : Independent, Effective and Efficient Administration of Justice	(27,850,262,000)	20,092,097,000	(4,065,651,000)	3,068,228,000	(15,325,000)	14,555,000	(31,931,238,000)	23,174,880,000
310100000000000	ADJUDICATION PROGRAM	(27,850,262,000)	20,092,097,000	(4,065,651,000)	3,068,228,000	(15,325,000)	14,555,000	(31,931,238,000)	23,174,880,000
310100100001000	Adjudication of Regional Trial Court Cases	(13,824,199,000)	10,940,414,000	(1,904,916,000)	1,358,350,000			(15,729,115,000)	12,298,764,000
310100100002000	Adjudication of Metropolitan Court Cases	(1,362,757,000)	999,946,000	(224,940,000)	148,525,000			(1,587,697,000)	1,148,471,000
310100100003000	Adjudication of Municipal Trial Court Cases in Cities	(2,957,050,000)	2,005,143,000	(414,767,000)	307,334,000			(3,371,817,000)	2,312,477,000
310100100004000	Adjudication of Municipal Circuit Court Cases	(3,524,453,000)	2,662,666,000	(520,439,000)	436,963,000			(4,044,892,000)	3,099,629,000
310100100005000	Adjudication of Municipal Court Cases	(2,707,727,000)	2,109,770,000	(407,584,000)	335,313,000			(3,115,311,000)	2,445,083,000
310100100006000	Adjudication of Shari'a District Court Cases	(32,261,000)	27,111,000	(15,068,000)	11,305,000			(47,329,000)	38,416,000
310100100007000	Adjudication of Shari'a Circuit Court Cases	(349,696,000)	146,337,000	(33,504,000)	26,901,000			(383,200,000)	173,238,000
310100100008000	Adjudication of Child and Family Court Cases	(2,013,619,000)	299,406,000	(124,806,000)	79,493,000			(2,138,425,000)	378,899,000
310100100009000	Adjudication of Supreme Court Cases	(1,078,500,000)	901,304,000	(419,627,000)	364,044,000	(15,325,000)	14,555,000	(1,513,452,000)	1,279,903,000
Sub-total, Operations		(27,850,262,000)	20,092,097,000	(4,065,651,000)	3,068,228,000	(15,325,000)	14,555,000	(31,931,238,000)	23,174,880,000
TOTAL NEW APPROPRIATIONS		P(43,479,792,000)	P 30,613,502,000	P(10,310,621,000)	P 6,557,677,000	P(1,705,537,000)	P 1,493,806,000	P(55,495,950,000)	P38,664,985,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)			
	2020	2021	2022	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	11,595,515	11,652,683	12,530,317	12,073,129
Creation of New Positions		364,246	1,179,292	
Reclassification of Positions			723,971	
Total Permanent Positions	11,595,515	12,016,929	14,433,580	12,073,129
Other Compensation Common to All				
Personnel Economic Relief Allowance	657,254	624,444	667,512	624,972
Representation Allowance	353,342	297,726	322,590	299,886
Transportation Allowance	348,128	297,564	322,488	299,724
Clothing and Uniform Allowance	155,388	156,114	167,958	156,246
Overtime Pay	29,783		361,927	
Mid-Year Bonus - Civilian	987,698	971,056	1,044,194	1,006,096
Year End Bonus	999,217	971,056	1,044,194	1,006,096
Cash Gift	136,162	130,095	139,065	130,205
Productivity Enhancement Incentive	135,518	130,095	139,065	130,205
Step Increment		29,131	36,476	30,183
Total Other Compensation Common to All	3,802,490	3,607,281	4,245,469	3,683,613
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	6,300	4,153	11,652	4,153
Magna Carta for Public Social Workers	4,154	12,944	7,499	7,499
Hazard Pay	134,614	212,988	217,068	
Longevity Pay	220,930	183,782	327,513	183,782
Special Allowance for Judges and Justices	1,561			
Lump-sum for filling of Positions - Civilian		7,422,205	7,450,342	7,712,204
Other Personnel Benefits	7,308,736		3,638,780	
Anniversary Bonus - Civilian		78,057		
Total Other Compensation for Specific Groups	7,676,295	7,914,129	11,652,854	7,907,638
Other Benefits				
Retirement and Life Insurance Premiums	308,392	1,059,563	1,155,729	1,101,008
PAG-IBIG Contributions	32,702	31,224	33,377	31,251
PhilHealth Contributions	130,584	104,398	150,106	163,341
Employees Compensation Insurance Premiums	34,233	31,224	33,377	31,251
Retirement Gratuity	757,496	1,649,111	4,143,926	866,575
Loyalty Award - Civilian	3,022	18,560	30,880	14,580
Terminal Leave	1,159,275	1,062,886	3,721,772	990,681
Total Other Benefits	2,425,704	3,956,966	9,269,167	3,198,687
Other Personnel Benefits				
Pension, Civilian Personnel	4,400,829	4,616,682	4,829,601	4,824,360
Total Other Personnel Benefits	4,400,829	4,616,682	4,829,601	4,824,360
Non-Permanent Positions	222,238	27,083	204,850	27,083
TOTAL PERSONNEL SERVICES	30,123,071	32,139,070	44,635,521	31,714,510

Maintenance and Other Operating Expenses				
Travelling Expenses	217,826	276,540	312,060	276,540
Training and Scholarship Expenses	183,578	225,398	493,350	225,398
Supplies and Materials Expenses	1,566,962	1,852,168	1,989,594	1,852,168
Utility Expenses	336,781	421,019	656,379	421,019
Communication Expenses	232,442	338,378	370,795	338,378
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	258,091	387,855	439,155	387,855
Professional Services	738,290	665,055	1,457,758	665,055
General Services		425,000		425,000
Repairs and Maintenance	612,892	628,816	868,112	628,816
Financial Assistance/Subsidy	95,900	61,801	191,820	61,801
Taxes, Insurance Premiums and Other Fees	30,464	85,829	96,103	85,829
Other Maintenance and Operating Expenses				
Advertising Expenses	3,418	12,432	17,780	12,432
Printing and Publication Expenses	4,568	1,195	7,360	1,195
Representation Expenses	41,752	53,427	58,078	53,427
Transportation and Delivery Expenses	77,808	98,300	105,000	98,300
Rent/Lease Expenses	295,950	253,880	831,096	253,880
Subscription Expenses	2,450	2,193	77,028	2,193
Other Maintenance and Operating Expenses	1,112,475	768,391	2,339,153	768,391
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,811,647	6,557,677	10,310,621	6,557,677
TOTAL CURRENT OPERATING EXPENDITURES	35,934,718	38,696,747	54,946,142	38,272,187
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	1,268,808	928,505	1,344,312	1,344,312
Machinery and Equipment Outlay	147,108	137,869	205,320	142,214
Transportation Equipment Outlay	28,600	4,500	30,680	6,280
Furniture, Fixtures and Books Outlay			124,225	
Intangible Assets Outlay		1,000	1,000	1,000
TOTAL CAPITAL OUTLAYS	1,444,516	1,071,874	1,705,537	1,493,806
GRAND TOTAL	37,379,234	39,768,621	56,651,679	39,765,993

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Independent, Effective and Efficient Administration of Justice

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Independent, Effective and Efficient Administration of Justice		
ADJUDICATION PROGRAM		
Output Indicators		
1. Number of resolutions/decisions		
Supreme Court	6,000	3,605
Regional Trial Courts	241,957	148,126
Metropolitan Trial Courts	85,376	33,771
Municipal Trial Courts in Cities	84,222	52,288

Municipal Circuit Trial Courts	26,070	21,694
Municipal Trial Courts	26,636	20,594
Sharia District Courts	39	30
Sharia Circuit Courts	618	243
Child and Family Courts	41,857	22,897
2. Disposition rate of the courts		
Supreme Court	39%	29%
Regional Trial Courts	34%	26%
Metropolitan Trial Courts	73%	42%
Municipal Trial Courts in Cities	58%	45%
Municipal Circuit Trial Courts	53%	43%
Municipal Trial Courts	54%	42%
Sharia District Courts	21%	15%
Sharia Circuit Courts	30%	25%
Child and Family Courts	45%	27%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Independent, Effective and Efficient Administration of Justice			
ADJUDICATION PROGRAM			
Output Indicators			
1. Number of resolutions/decisions			
Supreme Court	3,605	6,000	6,000
Regional Trial Courts	148,126	485,903	238,861
Metropolitan Trial Courts	33,771	43,775	49,073
Municipal Trial Courts in Cities	52,288	110,684	66,108
Municipal Circuit Trial Courts	21,694	38,575	24,909
Municipal Trial Courts	20,594	37,190	24,069
Sharia District Courts	30	55	47
Sharia Circuit Courts	243	620	493
Child and Family Courts	22,897	49,242	21,811
2. Disposition rate of the courts			
Supreme Court	29%	34%	34%
Regional Trial Courts	26%	62%	36%
Metropolitan Trial Courts	42%	62%	50%
Municipal Trial Courts in Cities	45%	73%	50%
Municipal Circuit Trial Courts	43%	54%	40%
Municipal Trial Courts	42%	68%	45%
Sharia District Courts	15%	21%	24%
Sharia Circuit Courts	25%	38%	36%
Child and Family Courts	27%	47%	25%

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
Description	2020	2021	2022	
			PET	Recommendation
New General Appropriations	144,921	154,029	(195,377)	140,764
General Fund	144,921	154,029	(195,377)	140,764

Automatic Appropriations	1,027	4,078	(4,078)	5,409
Retirement and Life Insurance Premiums	1,027	4,078	(4,078)	5,409
Continuing Appropriations	2,597	2,886		
Unobligated Releases for PS				
R.A. No. 11260	2,597			
R.A. No. 11465		2,886		
Budgetary Adjustment(s)	5,884			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	2,752			
Pension and Gratuity Fund	3,132			
Total Available Appropriations	154,429	160,993	(199,455)	146,173
Unused Appropriations	(2,886)	(2,886)		
Unobligated Allotment	(2,886)	(2,886)		
TOTAL OBLIGATIONS	151,543	158,107	(199,455)	146,173

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2020 Actual	2021 Current	2022 Proposed
General Administration and Support	74,185,000	112,592,000	85,052,000
Regular	74,185,000	112,592,000	85,052,000
PS	70,520,000	97,241,000	75,001,000
MOOE	365,000	8,051,000	8,051,000
CO	3,300,000	7,300,000	2,000,000
Operations	77,358,000	45,515,000	61,121,000
Regular	77,358,000	45,515,000	61,121,000
PS	63,987,000	40,130,000	55,736,000
MOOE	13,371,000	5,385,000	5,385,000
TOTAL AGENCY BUDGET	151,543,000	158,107,000	146,173,000
Regular	151,543,000	158,107,000	146,173,000
PS	134,507,000	137,371,000	130,737,000
MOOE	13,736,000	13,436,000	13,436,000
CO	3,300,000	7,300,000	2,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	56	67	67

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (195,377,000) P 140,764,000

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	50,939,000	5,385,000		56,324,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	125,328,000	13,436,000	2,000,000	140,764,000
National Capital Region (NCR)	125,328,000	13,436,000	2,000,000	140,764,000
TOTAL AGENCY BUDGET	125,328,000	13,436,000	2,000,000	140,764,000

SPECIAL PROVISION(S)

1. 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:

   (a) URS or other electronic means for reports not covered by the URS; and

   (b) 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
PROGRAMS									
100000000000000	General Administration and Support	(125,115,000)	74,389,000	(8,293,000)	8,051,000	(7,300,000)	2,000,000	(140,708,000)	84,440,000
100000100001000	General Management and Supervision	(22,090,000)	7,127,000	(8,293,000)	8,051,000	(7,300,000)	2,000,000	(37,683,000)	17,178,000
100000100002000	Administration of Personnel Benefits	(103,025,000)	67,262,000					(103,025,000)	67,262,000
Sub-total, General Administration and Support		(125,115,000)	74,389,000	(8,293,000)	8,051,000	(7,300,000)	2,000,000	(140,708,000)	84,440,000
300000000000000	Operations	(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
310000000000000	OO : Fair and speedy Resolution of Presidential and Vice Presidential electoral cases/contests achieved	(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
310100000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
Sub-total, Operations		(49,123,000)	50,939,000	(5,546,000)	5,385,000			(54,669,000)	56,324,000
TOTAL NEW APPROPRIATIONS		P(174,238,000)	P 125,328,000	P(13,839,000)	P 13,436,000	P(7,300,000)	P 2,000,000	P(195,377,000)	P 140,764,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)			
	2020	2021	2022	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	45,364	33,982	47,671	45,071
Total Permanent Positions	45,364	33,982	47,671	45,071
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,727	1,344	1,344	1,608
Representation Allowance	1,260	540	540	900
Transportation Allowance	1,268	540	540	900

Clothing and Uniform Allowance	312	336	336	402
Honoraria	2,585			
Overtime Pay	1,180		1,180	
Mid-Year Bonus - Civilian	3,343	2,832	2,832	3,756
Year End Bonus	3,613	2,832	2,832	3,756
Cash Gift	338	280	280	335
Productivity Enhancement Incentive	335	280	280	335
Step Increment		167	85	113
Total Other Compensation Common to All	16,961	9,151	10,249	12,105
Other Compensation for Specific Groups				
Hazard Pay	383			
Lump-sum for filling of Positions - Civilian		79,732	103,025	67,262
Other Personnel Benefits	63,659	9,966	10,853	
Total Other Compensation for Specific Groups	64,042	89,698	113,878	67,262
Other Benefits				
Retirement and Life Insurance Premiums	1,285	4,078	4,078	5,409
PAG-IBIG Contributions	68	67	67	81
PhilHealth Contributions	536	278	408	668
Employees Compensation Insurance Premiums	74	67	67	81
Loyalty Award - Civilian	66	50	60	60
Terminal Leave	6,111		1,838	
Total Other Benefits	8,140	4,540	6,518	6,299
TOTAL PERSONNEL SERVICES	134,507	137,371	178,316	130,737
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses	367	223	229	223
Utility Expenses	1	311	321	311
Communication Expenses		691	711	691
Repairs and Maintenance		81	84	81
Taxes, Insurance Premiums and Other Fees		38	39	38
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses		37	38	37
Rent/Lease Expenses	33	694	716	694
Other Maintenance and Operating Expenses	13,335	11,361	11,701	11,361
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,736	13,436	13,839	13,436
TOTAL CURRENT OPERATING EXPENDITURES	148,243	150,807	192,155	144,173
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	16	3,000	3,000	2,000
Transportation Equipment Outlay	3,284	3,300	3,300	
Furniture, Fixtures and Books Outlay		1,000	1,000	
TOTAL CAPITAL OUTLAYS	3,300	7,300	7,300	2,000
GRAND TOTAL	151,543	158,107	199,455	146,173

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		
Output Indicators		
1. Number of pleadings filed and acted upon	80	41
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	case pending
3. Number of case disposals	0	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved			
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM			
Output Indicators			
1. Number of pleadings filed and acted upon	-	100	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	-	20%	10%
3. Number of case disposals	-	0	0

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
Description	2020	2021	2022	
			SB	Recommendation
New General Appropriations	1,365,564	1,278,595	(2,168,115)	1,092,660
General Fund	1,365,564	1,278,595	(2,168,115)	1,092,660
Automatic Appropriations	5,864	27,581	(28,074)	29,066
Retirement and Life Insurance Premiums	5,864	27,581	(28,074)	29,066
Continuing Appropriations	280,668	269,141		
Unreleased Appropriation for Personnel Services R.A. No. 11260	454			

Unobligated Releases for COE				
R.A. No. 11260	17,249	17,249		
R.A. No. 10147	34,982	22,193		
R.A. No. 10155	590	590		
R.A. No. 10352	121	121		
R.A. No. 10633	55,498	55,498		
R.A. No. 10651	86,102	86,102		
R.A. No. 10717	81,877	81,877		
R.A. No. 10924	770	770		
Unobligated Releases for MOOE				
R.A. No. 11465		2		
Unobligated Releases for PS				
R.A. No. 11260	3,025	3,025		
R.A. No. 11465		1,714		
Budgetary Adjustment(s)	21,250			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	21,215			
Pension and Gratuity Fund	35			
Total Available Appropriations	1,673,346	1,575,317	(2,196,189)	1,121,726
Unused Appropriations	(269,595)	(269,141)		
Unreleased Appropriation	(454)			
Unobligated Allotment	(269,141)	(269,141)		
TOTAL OBLIGATIONS	1,403,751	1,306,176	(2,196,189)	1,121,726

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2020 Actual	2021 Current	2022 Proposed
General Administration and Support	733,329,000	748,302,000	544,441,000
Regular	733,329,000	748,302,000	544,441,000
PS	502,581,000	432,251,000	246,272,000
MOOE	180,498,000	298,169,000	298,169,000
CO	50,250,000	17,882,000	
Support to Operations	255,186,000	98,185,000	100,422,000
Regular	255,186,000	98,185,000	100,422,000
PS	19,336,000	18,629,000	20,866,000
MOOE	9,100,000	9,100,000	9,100,000
CO	226,750,000	70,456,000	70,456,000
Operations	415,236,000	459,689,000	476,863,000
Regular	415,236,000	459,689,000	476,863,000
PS	308,673,000	337,598,000	354,772,000
MOOE	106,563,000	106,946,000	106,946,000
CO		15,145,000	15,145,000

TOTAL AGENCY BUDGET	1,403,751,000	1,306,176,000	1,121,726,000
Regular	1,403,751,000	1,306,176,000	1,121,726,000
PS	830,590,000	788,478,000	621,910,000
MOOE	296,161,000	414,215,000	414,215,000
CO	277,000,000	103,483,000	85,601,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	543	564	564
Total Number of Filled Positions	445	454	454

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder..... P (2,168,115,000) P 1,092,660,000

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SANDIGANBAYAN ADJUDICATION PROGRAM	330,268,000	106,946,000	15,145,000	452,359,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	592,844,000	414,215,000	85,601,000	1,092,660,000
National Capital Region (NCR)	592,844,000	414,215,000	85,601,000	1,092,660,000
TOTAL AGENCY BUDGET	592,844,000	414,215,000	85,601,000	1,092,660,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Sandiganbayan shall be administered by the Presiding Justice of Sandiganbayan, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.

2. Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Sandiganbayan's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.

3. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.

4. Reporting and Posting Requirements. The Sandiganbayan shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

   (a) URS or other electronic means for reports not covered by the URS; and

   (b) Sandiganbayan's website.

   The Sandiganbayan 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.

5. 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	
		SB	Recommendation	SB	Recommendation	SB	Recommendation	SB	Recommendation
PROGRAMS									
100000000000000	General Administration and Support	(838,072,000)	243,458,000	(312,163,000)	298,169,000	(500,000,000)		(1,650,235,000)	541,627,000
100000100001000	General Management and Supervision	(764,718,000)	162,825,000	(312,163,000)	298,169,000	(500,000,000)		(1,576,881,000)	460,994,000
100000100002000	Administration of Personnel Benefits	(73,354,000)	80,633,000					(73,354,000)	80,633,000
Sub-total, General Administration and Support		(838,072,000)	243,458,000	(312,163,000)	298,169,000	(500,000,000)		(1,650,235,000)	541,627,000
200000000000000	Support to Operations	(16,872,000)	19,118,000	(9,100,000)	9,100,000	(70,456,000)	70,456,000	(96,428,000)	98,674,000
200000100001000	Legal and Compliance Services	(16,872,000)	19,118,000	(9,100,000)	9,100,000	(70,456,000)	70,456,000	(96,428,000)	98,674,000
Sub-total, Support to Operations		(16,872,000)	19,118,000	(9,100,000)	9,100,000	(70,456,000)	70,456,000	(96,428,000)	98,674,000
300000000000000	Operations	(299,361,000)	330,268,000	(106,946,000)	106,946,000	(15,145,000)	15,145,000	(421,452,000)	452,359,000
310000000000000	OO : Judgment of Graft and Corrupt Practices committed by Public Officials and Employees Independently, Effectively and Efficiently Rendered	(299,361,000)	330,268,000	(106,946,000)	106,946,000	(15,145,000)	15,145,000	(421,452,000)	452,359,000
310100000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	(299,361,000)	330,268,000	(106,946,000)	106,946,000	(15,145,000)	15,145,000	(421,452,000)	452,359,000
310101000000000	CASE MANAGEMENT SUB-PROGRAM	(42,552,000)	49,232,000	(30,080,000)	30,080,000	(510,000)	510,000	(73,142,000)	79,822,000
310101100001000	Docketing, Processing, Reporting and Calendaring of Cases for Hearing and Conduct of Proceedings	(42,552,000)	49,232,000	(30,080,000)	30,080,000	(510,000)	510,000	(73,142,000)	79,822,000
310102000000000	TRIAL MANAGEMENT SUB-PROGRAM	(37,764,000)	39,621,000	(13,560,000)	13,560,000			(51,324,000)	53,181,000
310102100001000	Trial of Cases, Preparation and Promulgation of Decisions and Issuance Processes	(37,764,000)	39,621,000	(13,560,000)	13,560,000			(51,324,000)	53,181,000

310103000000000	CASE DISPOSITION MANAGEMENT SUB-PROGRAM	(219,045,000)	241,415,000	(63,306,000)	63,306,000	(14,635,000)	14,635,000	(296,986,000)	319,356,000
310103100001000	Review of Case Records, Drafting and Promulgation of Decisions or Resolutions Disposing Cases	(219,045,000)	241,415,000	(63,306,000)	63,306,000	(14,635,000)	14,635,000	(296,986,000)	319,356,000
Sub-total, Operations		(299,361,000)	330,268,000	(106,946,000)	106,946,000	(15,145,000)	15,145,000	(421,452,000)	452,359,000
TOTAL NEW APPROPRIATIONS		P(1,154,305,000)	P 592,844,000	P(428,209,000)	P 414,215,000	P(585,601,000)	P 85,601,000	P(2,168,115,000)	P 1,092,660,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)			
	2020	2021	2022	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	320,189	274,217	253,352	288,316
Creation of New Positions		13,073	13,546	
Reclassification of Positions		22,969	23,137	
Total Permanent Positions	320,189	310,259	290,035	288,316
Other Compensation Common to All				
Personnel Economic Relief Allowance	13,387	10,584	10,680	10,896
Representation Allowance	15,700	9,936	10,338	10,212
Transportation Allowance	8,323	9,936	10,338	10,212
Clothing and Uniform Allowance	3,275	2,646	2,670	2,724
Honoraria		5,880	5,880	
Overtime Pay			16,231	
Mid-Year Bonus - Civilian	31,387	22,853	23,398	24,026
Year End Bonus	31,207	22,853	23,398	24,026
Cash Gift	2,805	2,205	2,225	2,270
Productivity Enhancement Incentive	2,387	2,205	2,225	2,270
Step Increment		686	702	721
Total Other Compensation Common to All	108,471	89,784	108,085	87,357
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	770	297	300	300
Hazard Pay	501			
Hazard Duty Pay			4,752	
Longevity Pay	9,200	5,221	10,403	10,403
Lump-sum for filling of Positions - Civilian		79,297	70,544	77,823
Other Personnel Benefits	246,465	151,444	252,461	
Total Other Compensation for Specific Groups	256,936	236,259	338,460	88,526
Other Benefits				
Retirement and Life Insurance Premiums	8,524	27,581	28,074	29,066
PAG-IBIG Contributions	637	529	535	546
PhilHealth Contributions	3,521	2,067	2,846	3,692
Employees Compensation Insurance Premiums	626	529	535	546

Retirement Gratuity	12,265	8,000	161,779	
Loyalty Award - Civilian	240	225	325	325
Terminal Leave	23,122	11,916	130,979	2,810
Total Other Benefits	48,935	50,847	325,073	36,985
Other Personnel Benefits				
Pension, Civilian Personnel	72,861	69,264	74,148	74,148
Total Other Personnel Benefits	72,861	69,264	74,148	74,148
Non-Permanent Positions	23,198	32,065	46,578	46,578
TOTAL PERSONNEL SERVICES	830,590	788,478	1,182,379	621,910
Maintenance and Other Operating Expenses				
Travelling Expenses	20,192	20,554	20,554	20,554
Training and Scholarship Expenses	17,176	17,098	17,098	17,098
Supplies and Materials Expenses	74,569	103,986	99,385	99,385
Utility Expenses	26,830	31,767	25,767	25,767
Communication Expenses	16,125	15,949	18,727	18,727
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,038	5,038	5,038	5,038
Professional Services	7,406	7,406	7,406	7,406
General Services	21,048	33,198	25,015	25,015
Repairs and Maintenance	45,221	45,211	70,211	56,217
Taxes, Insurance Premiums and Other Fees	6,298	5,918	5,918	5,918
Other Maintenance and Operating Expenses				
Advertising Expenses	252	252	252	252
Printing and Publication Expenses	213	213	213	213
Representation Expenses	2,976	2,976	2,976	2,976
Transportation and Delivery Expenses	135	135	135	135
Rent/Lease Expenses	5,840	5,840	5,840	5,840
Subscription Expenses	637	461	5,461	5,461
Donations	5	5	5	5
Other Maintenance and Operating Expenses	46,200	118,208	118,208	118,208
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	296,161	414,215	428,209	414,215
TOTAL CURRENT OPERATING EXPENDITURES	1,126,751	1,202,693	1,610,588	1,036,125
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	197,399		500,000	
Machinery and Equipment Outlay	66,931	85,601	85,601	85,601
Transportation Equipment Outlay	6,400	8,554		
Furniture, Fixtures and Books Outlay	6,270	9,328		
TOTAL CAPITAL OUTLAYS	277,000	103,483	585,601	85,601
GRAND TOTAL	1,403,751	1,306,176	2,196,189	1,121,726

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		
SANDIGANBAYAN ADJUDICATION PROGRAM		
CASE MANAGEMENT SUB-PROGRAM		
Output Indicators		
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	5,640	4,135
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	20.97%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		
Output Indicator		
1. Percentage of cases disposed	353 (6.26%)	867 (20.97%)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered			
SANDIGANBAYAN ADJUDICATION PROGRAM			
CASE MANAGEMENT SUB-PROGRAM			
Output Indicators			
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	5,640	5,640	5,640
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	6.26%	6.26%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM			
Output Indicator			
1. Percentage of cases disposed	353 (6.26%)	353 (6.26%)	353 (6.26%)

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2020	2021	2022	
			CAP	Recommendation
New General Appropriations	3,087,421	3,443,321	(7,294,480)	3,303,361
General Fund	3,087,421	3,443,321	(7,294,480)	3,303,361

Automatic Appropriations	23,166	88,797	(111,054)	92,569
Retirement and Life Insurance Premiums	23,166	88,797	(111,054)	92,569
Continuing Appropriations	35,846	28,133		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260	15,232			
Unobligated Releases for Capital Outlays				
R.A. No. 11260		8,091		
R.A. No. 11465		9,908		
Unobligated Releases for MOOE				
R.A. No. 11260	20,614			
R.A. No. 11465		5,311		
Unobligated Releases for PS				
R.A. No. 11465		4,823		
Budgetary Adjustment(s)	36,419			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	33,723			
Pension and Gratuity Fund	2,696			
Total Available Appropriations	3,182,852	3,560,251	(7,405,534)	3,395,930
Unused Appropriations	(28,133)	(28,133)		
Unobligated Allotment	(28,133)	(28,133)		
TOTAL OBLIGATIONS	3,154,719	3,532,118	(7,405,534)	3,395,930

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	1,780,134,000	2,071,420,000	2,279,823,000
Regular	1,780,134,000	2,071,420,000	2,279,823,000
PS	1,271,976,000	1,441,636,000	1,735,487,000
MOOE	414,714,000	558,692,000	544,336,000
CO	93,444,000	71,092,000	
Operations	1,374,585,000	1,460,698,000	1,116,107,000
Regular	1,374,585,000	1,460,698,000	1,116,107,000
PS	703,420,000	720,744,000	401,207,000
MOOE	185,597,000	186,254,000	200,610,000
CO	485,568,000	553,700,000	514,290,000
TOTAL AGENCY BUDGET	3,154,719,000	3,532,118,000	3,395,930,000
Regular	3,154,719,000	3,532,118,000	3,395,930,000
PS	1,975,396,000	2,162,380,000	2,136,694,000
MOOE	600,311,000	744,946,000	744,946,000
CO	579,012,000	624,792,000	514,290,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,777	1,777	1,777
Total Number of Filled Positions	1,391	1,406	1,406

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (7,294,480,000) P 3,303,361,000

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	384,564,000	200,610,000	514,290,000	1,099,464,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,044,125,000	744,946,000	514,290,000	3,303,361,000
National Capital Region (NCR)	2,044,125,000	744,946,000	514,290,000	3,303,361,000
TOTAL AGENCY BUDGET	2,044,125,000	744,946,000	514,290,000	3,303,361,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Court of Appeals shall be administered by the Presiding Justice of the Court of Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.

2. Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Appeals' appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.

3. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.

4. Reporting and Posting Requirements. The Court of Appeals shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

   (a) URS or other electronic means for reports not covered by the URS; and

   (b) Court of Appeals' website.

The Court of Appeals 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.

5. 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	
		CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
PROGRAMS									
100000000000000	General Administration and Support	(2,429,068,000)	1,659,561,000	(719,147,000)	544,336,000	(195,484,000)		(3,343,699,000)	2,203,897,000
100000100001000	General Management and Supervision	(1,846,790,000)	1,173,478,000	(719,147,000)	544,336,000	(195,484,000)		(2,761,421,000)	1,717,814,000
100000100002000	Administration of Personnel Benefits	(582,278,000)	486,083,000					(582,278,000)	486,083,000
Sub-total, General Administration and Support		(2,429,068,000)	1,659,561,000	(719,147,000)	544,336,000	(195,484,000)		(3,343,699,000)	2,203,897,000
300000000000000	Operations	(484,438,000)	384,564,000	(249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
310000000000000	OO : Judgment of Cases Independently, Effectively and Efficiently Rendered	(484,438,000)	384,564,000	(249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
310100000000000	APPELLATE ADJUDICATION PROGRAM	(484,438,000)	384,564,000	(249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
310100100001000	Adjudication of Appealed and Other Court Cases	(484,438,000)	384,564,000	(249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
Sub-total, Operations		(484,438,000)	384,564,000	(249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
TOTAL NEW APPROPRIATIONS		P(2,913,506,000)	P 2,044,125,000	P(968,600,000)	P 744,946,000	P(3,412,374,000)	P 514,290,000	P(7,294,480,000)	P 3,303,361,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)			
	2020	2021	2022	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,076,980	872,247	1,054,193	905,784
Total Permanent Positions	1,076,980	872,247	1,054,193	905,784

Other Compensation Common to All				
Personnel Economic Relief Allowance	37,489	33,336	42,648	33,744
Representation Allowance	26,462	23,652	40,638	24,084
Transportation Allowance	27,478	23,652	40,638	24,084
Clothing and Uniform Allowance	8,850	8,334	10,662	8,436
Honoraria	82		100	
Overtime Pay			1,000	
Mid-Year Bonus - Civilian	73,854	72,687	87,849	75,482
Year End Bonus	74,745	72,687	87,849	75,482
Cash Gift	7,310	6,945	8,885	7,030
Productivity Enhancement Incentive	7,360	6,945	8,885	7,030
Step Increment		2,181	2,635	2,265
Total Other Compensation Common to All	263,630	250,419	331,789	257,637
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	3,291	610	610	610
Hazard Pay			2,203	
Longevity Pay	30,405	31,138	31,542	31,138
Allowance of Attorney's de Officio	13	13	13	
Special Allowance for Judges and Justices			7,800	
Lump-sum for filling of Positions - Civilian		362,445	416,812	353,820
Other Personnel Benefits	80,182	44,424	541,466	
Total Other Compensation for Specific Groups	113,891	438,630	1,000,446	385,568
Other Benefits				
Retirement and Life Insurance Premiums	27,598	88,797	111,054	92,569
PAG-IBIG Contributions	1,889	1,667	2,133	1,687
PhilHealth Contributions	9,291	6,405	9,538	11,728
Employees Compensation Insurance Premiums	1,816	1,667	2,133	1,687
Retirement Gratuity	79,355	97,533	102,966	85,735
Loyalty Award - Civilian	1,490	1,490	1,490	1,490
Terminal Leave	79,195	68,447	62,500	46,528
Total Other Benefits	200,634	266,006	291,814	241,424
Other Personnel Benefits				
Pension, Civilian Personnel	315,172	323,068	334,271	334,271
Total Other Personnel Benefits	315,172	323,068	334,271	334,271
Non-Permanent Positions	5,089	12,010	12,047	12,010
TOTAL PERSONNEL SERVICES	1,975,396	2,162,380	3,024,560	2,136,694
Maintenance and Other Operating Expenses				
Travelling Expenses	34,651	43,561	56,629	43,561
Training and Scholarship Expenses	16,326	20,019	26,025	20,019
Supplies and Materials Expenses	115,801	154,907	201,379	154,907
Utility Expenses	90,889	118,482	154,027	118,482
Communication Expenses	32,676	41,585	54,061	41,585
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	18,938	15,277	19,860	15,277
Professional Services	62,349	78,414	101,938	78,414
General Services	43,159	50,737	65,958	50,737
Repairs and Maintenance	54,217	66,194	86,052	66,194
Taxes, Insurance Premiums and Other Fees	5,780	7,920	10,296	7,920
Other Maintenance and Operating Expenses				
Advertising Expenses	1,855	2,392	3,110	2,392
Printing and Publication Expenses	847	1,109	1,612	1,109
Transportation and Delivery Expenses	825	1,056	1,373	1,056
Rent/Lease Expenses	23,236	39,100	50,830	39,100
Membership Dues and Contributions to Organizations	60	77	100	77
Subscription Expenses	19,770	20,298	26,387	20,298
Other Maintenance and Operating Expenses	78,932	83,818	108,963	83,818
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	600,311	744,946	968,600	744,946
TOTAL CURRENT OPERATING EXPENDITURES	2,575,707	2,907,326	3,993,160	2,881,640

Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	214,290	214,290	214,290	214,290
Buildings and Other Structures	271,107	300,000	2,858,221	300,000
Machinery and Equipment Outlay	93,615	71,092	264,134	
Transportation Equipment Outlay		39,410	60,600	
Furniture, Fixtures and Books Outlay			15,129	
TOTAL CAPITAL OUTLAYS	579,012	624,792	3,412,374	514,290
GRAND TOTAL	3,154,719	3,532,118	7,405,534	3,395,930

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Judgment of cases independently, effectively and efficiently rendered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Judgment of cases independently, effectively and efficiently rendered		
APPELLATE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Resolution rate of cases	46%	32%
2. Rate of reduction of aging of cases from filing to disposition	10%	4%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	96%	96%
Output Indicators		
1. Number of cases disposed	14,520	9,967
2. Percentage of cases filed this year that were disposed	46%	11%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Judgment of cases independently, effectively and efficiently rendered			
APPELLATE ADJUDICATION PROGRAM			
Outcome Indicators			
1. Resolution rate of cases	46%	46%	46%
2. Rate of reduction of aging of cases from filing to disposition	5%	5%	5%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	95%	95%

Output Indicators			
1. Number of cases disposed	14,520	14,520	14,520
2. Percentage of cases filed this year that were disposed	17%	17%	17%

E. COURT OF TAX APPEALS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
Description	2020	2021	2022	
			CTA	Recommendation
New General Appropriations	577,897	523,896	(804,614)	529,748
General Fund	577,897	523,896	(804,614)	529,748
Automatic Appropriations	4,667	21,242	(20,895)	19,940
Retirement and Life Insurance Premiums	4,667	21,242	(20,895)	19,940
Continuing Appropriations	72,734	66,173		
Unobligated Releases for COE				
R.A. No. 11260	55	55		
R.A. No. 9970	5,521	5,521		
R.A. No. 10155	24,998	18,451		
R.A. No. 10352	1,188	1,188		
R.A. No. 10633	8,576	8,576		
R.A. No. 10651	19,014	19,014		
R.A. No. 10717	8,701	8,701		
R.A. No. 10924	53	53		
R.A. No. 10964	4,501	4,501		
Unobligated Releases for MOOE				
R.A. No. 11465		4		
Unobligated Releases for PS				
R.A. No. 11260	127			
R.A. No. 11465		109		
Budgetary Adjustment(s)	6,555			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	6,555			
Total Available Appropriations	661,853	611,311	(825,509)	549,688
Unused Appropriations	(66,173)	(66,173)		
Unobligated Allotment	(66,173)	(66,173)		
TOTAL OBLIGATIONS	595,680	545,138	(825,509)	549,688

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2020 Actual	2021 Current	2022 Proposed
General Administration and Support	406,687,000	344,662,000	347,251,000
Regular	406,687,000	344,662,000	347,251,000
PS	342,400,000	233,230,000	287,197,000
MOOE	42,849,000	84,474,000	60,054,000
CO	21,438,000	26,958,000	
Operations	188,993,000	200,476,000	202,437,000
Regular	188,993,000	200,476,000	202,437,000
PS	111,608,000	142,989,000	120,530,000
MOOE	49,593,000	57,487,000	81,907,000
CO	27,792,000		
TOTAL AGENCY BUDGET	595,680,000	545,138,000	549,688,000
Regular	595,680,000	545,138,000	549,688,000
PS	454,008,000	376,219,000	407,727,000
MOOE	92,442,000	141,961,000	141,961,000
CO	49,230,000	26,958,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	355	355	355
Total Number of Filled Positions	273	272	272

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (804,614,000) P 529,748,000

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based) PS	MOOE	CO	TOTAL
TAX APPELLATE ADJUDICATION PROGRAM	112,522,000	81,907,000		194,429,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	387,787,000	141,961,000		529,748,000
National Capital Region (NCR)	387,787,000	141,961,000		529,748,000
TOTAL AGENCY BUDGET	387,787,000	141,961,000		529,748,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Court of Tax Appeals shall be administered by the Presiding Justice of the Court of Tax Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.

2. Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Tax Appeals' appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.

3. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.

4. Reporting and Posting Requirements. The Court of Tax Appeals shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

   (a) URS or other electronic means for reports not covered by the URS; and

   (b) Court of Tax Appeals' website.

   The Court of Tax Appeals 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.

5. 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	
		CTA	Recommendation	CTA	Recommendation	CTA	Recommendation	CTA	Recommendation
PROGRAMS									
100000000000000	General Administration and Support	(477,324,000)	275,265,000	(70,020,000)	60,054,000	(28,842,000)		(576,186,000)	335,319,000
100000100001000	General Management and Supervision	(361,698,000)	176,657,000	(70,020,000)	60,054,000	(28,842,000)		(460,560,000)	236,711,000
100000100002000	Administration of Personnel Benefits	(115,626,000)	98,608,000					(115,626,000)	98,608,000
Sub-total, General Administration and Support		(477,324,000)	275,265,000	(70,020,000)	60,054,000	(28,842,000)		(576,186,000)	335,319,000

300000000000000	Operations	(132,934,000)	112,522,000	(95,494,000)	81,907,000		(228,428,000)	194,429,000
310000000000000	OO : Judgment of Tax Cases Independently, Effectively and Efficiently Administered	(132,934,000)	112,522,000	(95,494,000)	81,907,000		(228,428,000)	194,429,000
310100000000000	TAX APPELLATE ADJUDICATION PROGRAM	(132,934,000)	112,522,000	(95,494,000)	81,907,000		(228,428,000)	194,429,000
310100100001000	Adjudication of Tax, Customs and Assessment Cases	(132,934,000)	112,522,000	(95,494,000)	81,907,000		(228,428,000)	194,429,000
Sub-total, Operations		(132,934,000)	112,522,000	(95,494,000)	81,907,000		(228,428,000)	194,429,000
TOTAL NEW APPROPRIATIONS		P(610,258,000)	P 387,787,000	P(165,514,000)	P 141,961,000	P(28,842,000)	P(804,614,000)	P 529,748,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)			
	2020	2021	2022	
			CTA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	231,092	199,641	188,148	186,256
Creation of New Positions			15,909	
Reclassification of Positions			5,576	
Total Permanent Positions	231,092	199,641	209,633	186,256
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,272	6,876	6,672	6,516
Representation Allowance	5,889	6,060	6,870	5,412
Transportation Allowance	5,889	6,060	6,870	5,412
Clothing and Uniform Allowance	1,746	1,722	1,668	1,632
Honoraria			9,992	
Overtime Pay		2,311	2,773	
Mid-Year Bonus - Civilian	15,956	16,637	16,234	15,521
Year End Bonus	15,956	16,637	16,234	15,521
Cash Gift	1,660	1,435	1,390	1,360
Productivity Enhancement Incentive	1,391	1,435	1,390	1,360
Step Increment		5,826	9,750	466
Total Other Compensation Common to All	54,759	64,999	79,843	53,200
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	543	572	995	995
Longevity Pay	4,205	4,745	4,560	4,560
Special Allowance for Judges and Justices			1,469	
Lump-sum for filling of Positions - Civilian		34,819	70,567	67,403
Other Lump-sums			470	
Other Personnel Benefits	57,891	9,523	157,588	
Total Other Compensation for Specific Groups	62,639	49,659	235,649	72,958

Other Benefits				
Retirement and Life Insurance Premiums	6,058	21,242	20,895	19,940
PAG-IBIG Contributions	345	345	334	326
PhilHealth Contributions	2,128	5,207	6,261	2,478
Employees Compensation Insurance Premiums	339	345	334	326
Retirement Gratuity	29,892		16,174	16,174
Loyalty Award - Civilian	270	310	300	300
Terminal Leave	20,549	290	20,992	15,031
Total Other Benefits	59,581	27,739	65,290	54,575
Other Personnel Benefits				
Pension, Civilian Personnel	45,937	31,751	38,234	38,234
Total Other Personnel Benefits	45,937	31,751	38,234	38,234
Non-Permanent Positions		2,430	2,504	2,504
TOTAL PERSONNEL SERVICES	454,008	376,219	631,153	407,727
Maintenance and Other Operating Expenses				
Travelling Expenses	3,280	12,551	13,806	12,551
Training and Scholarship Expenses	13,174	17,753	19,528	17,753
Supplies and Materials Expenses	11,922	22,193	26,563	22,193
Utility Expenses	16,324	16,324	20,946	16,324
Communication Expenses	5,440	5,440	8,644	5,440
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	3,206	3,206	3,402	3,206
Professional Services	1,530	2,645	2,909	2,645
General Services	12,055	23,977	27,018	23,977
Repairs and Maintenance	5,457	9,980	11,419	9,980
Taxes, Insurance Premiums and Other Fees	4,002	4,002	4,633	4,002
Other Maintenance and Operating Expenses				
Advertising Expenses	1,259	1,259	1,385	1,259
Printing and Publication Expenses	180	180	198	180
Representation Expenses	8,959	16,797	18,477	16,797
Transportation and Delivery Expenses	1,814	1,814	2,189	1,814
Rent/Lease Expenses	3,158	3,158	3,506	3,158
Membership Dues and Contributions to Organizations	285	285	314	285
Subscription Expenses	397	397	577	397
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	92,442	141,961	165,514	141,961
TOTAL CURRENT OPERATING EXPENDITURES	546,450	518,180	796,667	549,688
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	5,952			
Machinery and Equipment Outlay	39,126	9,067	24,816	
Transportation Equipment Outlay		16,600	2,200	
Furniture, Fixtures and Books Outlay	2,000	1,291	1,826	
Intangible Assets Outlay	2,152			
TOTAL CAPITAL OUTLAYS	49,230	26,958	28,842	
GRAND TOTAL	595,680	545,138	825,509	549,688

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Judgment of tax cases independently, effectively and efficiently administered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Judgment of tax cases independently, effectively and efficiently administered		
TAX APPELLATE ADJUDICATION PROGRAM		
Outcome Indicator		
1. Percentage of cases disposed of over cases filed	79.82%	131%
Output Indicators		
1. Number of cases received/handled	1,794	1,784
2. Number of cases disposed	352	607

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Judgment of tax cases independently, effectively and efficiently administered			
TAX APPELLATE ADJUDICATION PROGRAM			
Outcome Indicator			
1. Percentage of cases disposed of over cases filed	79.82%	79.82%	79.82%
Output Indicators			
1. Number of cases received/handled	1,794	1,794	1,794
2. Number of cases disposed	352	352	352

GENERAL SUMMARY (Cash-Based)
THE JUDICIARY

	Current Operating Expenditures							
	Personnel 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(43,479,792,000)	P 30,613,502,000	P(10,310,621,000)	P 6,557,677,000	P(1,705,537,000)	P 1,493,806,000	P(55,495,950,000)	P38,664,985,000
B. PRESIDENTIAL ELECTORAL TRIBUNAL	(174,238,000)	125,328,000	(13,839,000)	13,436,000	(7,300,000)	2,000,000	(195,377,000)	140,764,000
C. SANDIGANBAYAN	(1,154,305,000)	592,844,000	(428,209,000)	414,215,000	(585,601,000)	85,601,000	(2,168,115,000)	1,092,660,000
D. COURT OF APPEALS	(2,913,506,000)	2,044,125,000	(968,600,000)	744,946,000	(3,412,374,000)	514,290,000	(7,294,480,000)	3,303,361,000
E. COURT OF TAX APPEALS	(610,258,000)	387,787,000	(165,514,000)	141,961,000	(28,842,000)		(804,614,000)	529,748,000
TOTAL NEW APPROPRIATIONS, THE JUDICIARY	P(48,332,099,000)	P 33,763,586,000	P(11,886,783,000)	P 7,872,235,000	P(5,739,654,000)	P 2,095,697,000	P(65,958,536,000)	P43,731,518,000