

XXXI. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2022	2023	2024	
			SCPLC	Recommendation
New General Appropriations	39,720,211	43,171,614	(61,770,019)	49,573,890
General Fund	39,720,211	43,171,614	(61,770,019)	49,573,890
Automatic Appropriations	1,101,008	1,139,840	(1,136,396)	1,133,843
Retirement and Life Insurance Premiums	1,101,008	1,139,840	(1,136,396)	1,133,843
Continuing Appropriations	302,450	22,803		
Unobligated Releases for Capital Outlays				
R.A. No. 9524	448	448		
R.A. No. 10717	7,887			
R.A. No. 10964	702			
Unobligated Releases for MOOE				
R.A. No. 10717	85,648			
R.A. No. 10924	31,415			
R.A. No. 11518	352			
Unobligated Releases for PS				
R.A. No. 11260	191			
R.A. No. 10717	48,938			
R.A. No. 10924	94,721	14,141		
R.A. No. 10964	18,928	48		
R.A. No. 11465	3,430	39		
R.A. No. 11518	9,790	7,767		
R.A. No. 11639		360		
Budgetary Adjustment(s)	8,950			
Transfer(s) from:				
Pension and Gratuity Fund	8,950			
Total Available Appropriations	41,132,619	44,334,257	(62,906,415)	50,707,733
Unused Appropriations	(22,803)	(22,803)		
Unobligated Allotment	(22,803)	(22,803)		
TOTAL OBLIGATIONS	41,109,816	44,311,454	(62,906,415)	50,707,733
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	7,451,874,000	16,131,601,000	18,778,490,000
Regular	7,451,874,000	16,131,601,000	18,778,490,000
PS	4,551,691,000	11,520,992,000	13,560,348,000
MOOE	2,735,846,000	4,304,565,000	4,864,480,000
CO	164,337,000	306,044,000	353,662,000
Support to Operations	1,873,103,000	2,167,195,000	6,004,205,000
Regular	383,976,000	353,534,000	637,790,000
PS	260,527,000	176,077,000	170,985,000
MOOE	79,698,000	135,507,000	142,342,000
CO	43,751,000	41,950,000	324,463,000
Projects / Purpose	1,489,127,000	1,813,661,000	5,366,415,000
Locally-Funded Project(s)	1,489,127,000	1,813,661,000	5,366,415,000
MOOE	181,315,000	540,900,000	994,536,000
CO	1,307,812,000	1,272,761,000	4,371,879,000
Operations	31,784,839,000	26,012,658,000	25,925,038,000
Regular	31,784,839,000	26,012,658,000	25,925,038,000
PS	29,360,947,000	22,824,335,000	22,231,514,000
MOOE	2,412,108,000	3,178,613,000	3,671,770,000
CO	11,784,000	9,710,000	21,754,000
TOTAL AGENCY BUDGET	41,109,816,000	44,311,454,000	50,707,733,000
Regular	39,620,689,000	42,497,793,000	45,341,318,000
PS	34,173,165,000	34,521,404,000	35,962,847,000
MOOE	5,227,652,000	7,618,685,000	8,678,592,000
CO	219,872,000	357,704,000	699,879,000
Projects / Purpose	1,489,127,000	1,813,661,000	5,366,415,000
Locally-Funded Project(s)	1,489,127,000	1,813,661,000	5,366,415,000
MOOE	181,315,000	540,900,000	994,536,000
CO	1,307,812,000	1,272,761,000	4,371,879,000
STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	38,518	38,518	38,518
Total Number of Filled Positions	26,041	26,037	26,037

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 (61,770,019,000) P 49,573,890,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION PROGRAM	21,176,024,000	3,671,770,000	21,754,000	24,869,548,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,829,004,000	9,673,128,000	5,071,758,000	49,573,890,000
National Capital Region (NCR)	34,829,004,000	9,673,128,000	5,071,758,000	49,573,890,000
TOTAL AGENCY BUDGET	34,829,004,000	9,673,128,000	5,071,758,000	49,573,890,000
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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 Seventy Four Million Eight Hundred Sixty Three Thousand Eight Hundred Thirty Six Pesos (P674,863,836) 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 the 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 Nine Hundred Seventy Three Million Five Hundred One Thousand Pesos (P2,973,501,000) 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	1,671,000
MeTC		1,551,000
MTCC		1,551,000
MCTC		1,074,000
MTC		1,074,000
SDC		1,074,000
SCC		1,074,000

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
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(14,518,179,000)	13,496,264,000	(6,500,881,000)	4,864,480,000	(353,662,000)	353,662,000	(21,372,722,000)	18,714,406,000
100000100001000	General Management and Supervision	(1,111,882,000)	420,173,000	(5,960,805,000)	4,421,360,000	(305,828,000)	305,828,000	(7,378,515,000)	5,147,361,000
100000100002000	Administration of Personnel Benefits	(12,879,294,000)	12,722,134,000					(12,879,294,000)	12,722,134,000
100000100003000	Supervision of Lower Courts	(527,003,000)	353,957,000	(540,076,000)	443,120,000	(47,834,000)	47,834,000	(1,114,913,000)	844,911,000
Sub-total, General Administration and Support		(14,518,179,000)	13,496,264,000	(6,500,881,000)	4,864,480,000	(353,662,000)	353,662,000	(21,372,722,000)	18,714,406,000
2000000000000000	Support to Operations	(229,669,000)	156,716,000	(575,098,000)	142,342,000	(367,963,000)	324,463,000	(1,172,730,000)	623,521,000
200000100001000	Judicial Bar Council	(77,936,000)	40,778,000	(42,826,000)	31,295,000	(6,400,000)	6,400,000	(127,162,000)	78,473,000
200000100002000	Operations of Philippine Judicial Academy (PHILJA)	(137,653,000)	105,173,000	(521,722,000)	103,778,000	(356,873,000)	313,373,000	(1,016,248,000)	522,324,000
200000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(14,080,000)	10,765,000	(10,550,000)	7,269,000	(4,690,000)	4,690,000	(29,320,000)	22,724,000
Sub-total, Support to Operations		(229,669,000)	156,716,000	(575,098,000)	142,342,000	(367,963,000)	324,463,000	(1,172,730,000)	623,521,000
3000000000000000	Operations	(28,602,397,000)	21,176,024,000	(4,849,957,000)	3,671,770,000	(21,754,000)	21,754,000	(33,474,108,000)	24,869,548,000
3101000000000000	ADJUDICATION PROGRAM	(28,602,397,000)	21,176,024,000	(4,849,957,000)	3,671,770,000	(21,754,000)	21,754,000	(33,474,108,000)	24,869,548,000
310100100001000	Adjudication of Regional Trial Court Cases	(14,954,868,000)	11,584,287,000	(2,104,208,000)	1,502,156,000			(17,059,076,000)	13,086,443,000
310100100002000	Adjudication of Metropolitan Court Cases	(1,418,907,000)	1,037,845,000	(234,716,000)	160,671,000			(1,653,623,000)	1,198,516,000
310100100003000	Adjudication of Municipal Trial Court Cases in Cities	(2,717,529,000)	2,080,392,000	(454,149,000)	334,108,000			(3,171,678,000)	2,414,500,000
310100100004000	Adjudication of Municipal Circuit Court Cases	(3,465,488,000)	2,781,137,000	(582,535,000)	477,719,000			(4,048,023,000)	3,258,856,000
310100100005000	Adjudication of Municipal Court Cases	(2,781,979,000)	2,104,645,000	(464,959,000)	377,455,000			(3,246,938,000)	2,482,100,000
310100100006000	Adjudication of Shari'a District Court Cases	(34,371,000)	24,363,000	(14,007,000)	12,063,000			(48,378,000)	36,426,000
310100100007000	Adjudication of Shari'a Circuit Court Cases	(208,466,000)	148,922,000	(40,071,000)	29,064,000			(248,537,000)	177,986,000
310100100008000	Adjudication of Child and Family Court Cases	(1,253,923,000)	435,421,000	(149,364,000)	80,265,000			(1,403,287,000)	515,686,000

310100100009000	Adjudication of Supreme Court Cases	(1,766,866,000)	979,012,000	(505,948,000)	398,269,000	(21,754,000)	21,754,000	(2,294,568,000)	1,399,035,000
310100100010000	Adjudication of Supreme Court Cases - Offices of the Chief Justice and Associate Justices			(300,000,000)	300,000,000			(300,000,000)	300,000,000
Sub-total, Operations		(28,602,397,000)	21,176,024,000	(4,849,957,000)	3,671,770,000	(21,754,000)	21,754,000	(33,474,108,000)	24,869,548,000
Sub-total, Program(s)		P (43,350,245,000)	P34,829,004,000	P(11,925,936,000)	P 8,678,592,000	P(743,379,000)	P 699,879,000	P(56,019,560,000)	P 44,207,475,000
B. PROJECTS									
B.1 LOCALLY-FUNDED PROJECT(S)									
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(130,900,000)	130,900,000			(130,900,000)	130,900,000
200000200003000	Construction/Completion/and /or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(4,185,479,000)	4,185,479,000	(4,185,479,000)	4,185,479,000
200000200004000	Justice Sector Convergence Program			(227,680,000)	42,680,000	(186,400,000)	186,400,000	(414,080,000)	229,080,000
200000200008000	2024 Bar Examinations			(920,000,000)	720,956,000			(920,000,000)	720,956,000
200000200009000	2024 Shari'ah Bar Examinations			(100,000,000)	100,000,000			(100,000,000)	100,000,000
Sub-total, Locally-Funded Project(s)				(1,378,580,000)	994,536,000	(4,371,879,000)	4,371,879,000	(5,750,459,000)	5,366,415,000
Sub-total, Project(s)				P (1,378,580,000)	P 994,536,000	P(4,371,879,000)	P 4,371,879,000	P (5,750,459,000)	P 5,366,415,000
TOTAL NEW APPROPRIATIONS									
		P(43,350,245,000)	P 34,829,004,000	P(13,304,516,000)	P 9,673,128,000	P(5,115,258,000)	P 5,071,758,000	P(61,770,019,000)	P 49,573,890,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

(Cash-Based)				
2022	2023	2024		
		SCPLC	Recommendation	

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	13,043,575	12,487,559	12,450,608	12,433,137
Creation of New Positions		391,624	1,700,575	391,624

Total Permanent Positions	13,043,575	12,879,183	14,151,183	12,824,761
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Other Compensation Common to All

Personnel Economic Relief Allowance	688,861	626,988	624,972	624,876
Representation Allowance	377,186	300,426	299,406	298,392
Transportation Allowance	372,190	300,264	299,244	298,230
Clothing and Uniform Allowance	161,385	156,750	156,246	156,222
Overtime Pay	36,545		603,429	
Mid-Year Bonus - Civilian	1,096,590	1,040,630	1,037,502	1,036,094

Year End Bonus	1,128,608	1,040,630	1,037,502	1,036,094
Cash Gift	142,042	130,625	130,205	130,185
Productivity Enhancement Incentive	142,542	130,625	130,205	130,185
Step Increment		31,219	31,127	31,083
Total Other Compensation Common to All	<u>4,145,949</u>	<u>3,758,157</u>	<u>4,349,838</u>	<u>3,741,361</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	6,938	4,153	4,153	4,153
Magna Carta for Public Social Workers	4,313	14,998	23,406	14,998
Hazard Pay	178,031	221,892	221,892	
Longevity Pay	332,958	299,823	336,694	336,694
Special Allowance for Judges and Justices	160			
Lump-sum for filling of Positions - Civilian		7,976,883	8,083,892	8,106,393
Other Personnel Benefits	8,115,829		4,644,867	
Total Other Compensation for Specific Groups	<u>8,638,229</u>	<u>8,517,749</u>	<u>13,314,904</u>	<u>8,462,238</u>
Other Benefits				
Retirement and Life Insurance Premiums	1,238,665	1,139,840	1,136,396	1,133,843
PAG-IBIG Contributions	34,355	31,351	31,249	31,244
PhilHealth Contributions	207,520	235,653	235,050	234,799
Employees Compensation Insurance Premiums	34,454	31,351	31,249	31,244
Retirement Gratuity	868,935	1,222,223	2,637,210	2,286,788
Loyalty Award - Civilian	4,404	24,075	45,500	24,075
Terminal Leave	1,211,790	1,426,657	2,863,013	1,937,329
Total Other Benefits	<u>3,600,123</u>	<u>4,111,150</u>	<u>6,979,667</u>	<u>5,679,322</u>
Other Personnel Benefits				
Pension, Civilian Personnel	4,502,420	5,228,082	5,313,116	5,228,082
Total Other Personnel Benefits	<u>4,502,420</u>	<u>5,228,082</u>	<u>5,313,116</u>	<u>5,228,082</u>
Non-Permanent Positions	<u>242,869</u>	<u>27,083</u>	<u>377,933</u>	<u>27,083</u>
TOTAL PERSONNEL SERVICES	<u>34,173,165</u>	<u>34,521,404</u>	<u>44,486,641</u>	<u>35,962,847</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	146,995	287,326	373,273	306,003
Training and Scholarship Expenses	99,777	234,189	953,101	273,091
Supplies and Materials Expenses	1,345,102	1,924,401	2,197,281	2,055,545
Utility Expenses	445,250	437,438	777,357	465,872
Communication Expenses	192,232	385,257	587,039	410,297
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	276,212	402,279	449,911	424,059
Professional Services	613,460	665,055	1,042,954	665,055
General Services	165,838	425,000	425,000	425,000
Repairs and Maintenance	315,306	653,341	760,713	695,810
Financial Assistance/Subsidy	395,016	161,801	901,805	161,801
Taxes, Insurance Premiums and Other Fees	42,984	85,829	95,219	85,829
Other Maintenance and Operating Expenses				
Advertising Expenses	1,569	12,918	17,534	13,758
Printing and Publication Expenses	4,897	1,242	10,009	1,323
Representation Expenses	28,510	55,510	62,197	59,118
Transportation and Delivery Expenses	55,679	102,132	111,346	108,771
Rent/Lease Expenses	319,416	1,106,640	818,838	809,200
Subscription Expenses	3,043	2,193	1,147,343	884,606
Other Maintenance and Operating Expenses	957,681	1,217,034	2,573,596	1,827,990
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,408,967</u>	<u>8,159,585</u>	<u>13,304,516</u>	<u>9,673,128</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>39,582,132</u>	<u>42,680,989</u>	<u>57,791,157</u>	<u>45,635,975</u>

Capital Outlays

Property, Plant and Equipment Outlay				
Land Outlay	702		165,000	165,000
Buildings and Other Structures	1,344,312	1,276,261	4,340,879	4,297,379
Machinery and Equipment Outlay	169,277	276,667	291,218	291,218
Transportation Equipment Outlay	6,281	49,899	110,523	110,523
Furniture, Fixtures and Books Outlay	5,461	26,638	26,638	26,638
Intangible Assets Outlay	1,651	1,000	181,000	181,000
TOTAL CAPITAL OUTLAYS	1,527,684	1,630,465	5,115,258	5,071,758
GRAND TOTAL	41,109,816	44,311,454	62,906,415	50,707,733

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Independent, Effective and Efficient Administration of Justice

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Independent, Effective and Efficient Administration of Justice		P 31,784,839,000
ADJUDICATION PROGRAM		P 31,784,839,000
Output Indicator(s)		
1. Number of resolutions/decisions		
Supreme Court	6,000	3,279
Regional Trial Courts	238,861	234,668
Metropolitan Trial Courts	49,073	76,497
Municipal Trial Courts in Cities	66,108	96,708
Municipal Circuit Trial Courts	24,909	38,317
Municipal Trial Courts	24,069	35,859
Sharia District Courts	47	55
Sharia Circuit Courts	493	1,091
Child and Family Courts	21,811	43,686
2. Disposition rate of the courts		
Supreme Court	34%	19%
Regional Trial Courts	36%	36%
Metropolitan Trial Courts	50%	61%
Municipal Trial Courts in Cities	50%	58%
Municipal Circuit Trial Courts	40%	57%
Municipal Trial Courts	45%	55%
Sharia District Courts	24%	23%
Sharia Circuit Courts	36%	54%
Child and Family Courts	25%	40%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Independent, Effective and Efficient Administration of Justice		P 26,012,658,000	P 25,925,038,000
ADJUDICATION PROGRAM		P 26,012,658,000	P 25,925,038,000
Output Indicator(s)			
1. Number of resolutions/decisions			
Supreme Court	6,000	6,000	6,000
Regional Trial Courts	238,861	238,861	241,800
Metropolitan Trial Courts	49,073	49,073	52,668
Municipal Trial Courts in Cities	66,108	66,108	76,814
Municipal Circuit Trial Courts	24,909	24,909	34,591
Municipal Trial Courts	24,069	24,069	30,574
Sharia District Courts	47	47	54
Sharia Circuit Courts	493	493	961
Child and Family Courts	21,811	21,811	33,380
2. Disposition rate of the courts			
Supreme Court	39%	39%	39%
Regional Trial Courts	36%	36%	40%
Metropolitan Trial Courts	50%	50%	50%
Municipal Trial Courts in Cities	50%	50%	51%
Municipal Circuit Trial Courts	40%	40%	55%
Municipal Trial Courts	45%	45%	51%
Sharia District Courts	24%	24%	25%
Sharia Circuit Courts	36%	36%	51%
Child and Family Courts	25%	25%	34%

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2022	2023	2024	
			PET	Recommendation
New General Appropriations	157,320	162,072	(173,911)	165,667
General Fund	157,320	162,072	(173,911)	165,667
Automatic Appropriations	5,409	5,240	(5,240)	5,738
Retirement and Life Insurance Premiums	5,409	5,240	(5,240)	5,738
Continuing Appropriations	2,762	1,887		
Unobligated Releases for MOOE				
R.A. No. 11639		17		
Unobligated Releases for PS				
R.A. No. 11465	2,762	789		
R.A. No. 11639		1,081		
Budgetary Adjustment(s)	710			
Transfer(s) from:				
Pension and Gratuity Fund	710			
Total Available Appropriations	166,201	169,199	(179,151)	171,405

Unused Appropriations	(1,887)	(1,887)		
Unobligated Allotment	(1,887)	(1,887)		
TOTAL OBLIGATIONS	164,314	167,312	(179,151)	171,405
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	96,739,000	108,837,000	108,024,000
Regular	96,739,000	108,837,000	108,024,000
PS	81,779,000	93,065,000	92,237,000
MOOE	7,660,000	8,472,000	8,487,000
CO	7,300,000	7,300,000	7,300,000
Operations	67,575,000	58,475,000	63,381,000
Regular	67,575,000	58,475,000	63,381,000
PS	61,413,000	53,054,000	57,932,000
MOOE	6,162,000	5,421,000	5,449,000
TOTAL AGENCY BUDGET	164,314,000	167,312,000	171,405,000
Regular	164,314,000	167,312,000	171,405,000
PS	143,192,000	146,119,000	150,169,000
MOOE	13,822,000	13,893,000	13,936,000
CO	7,300,000	7,300,000	7,300,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	65	73	73

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (173,911,000) P 165,667,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	52,963,000	5,449,000		58,412,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	144,431,000	13,936,000	7,300,000	165,667,000
National Capital Region (NCR)	144,431,000	13,936,000	7,300,000	165,667,000
TOTAL AGENCY BUDGET	144,431,000	13,936,000	7,300,000	165,667,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)**
- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.
 - 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
A.REGULAR PROGRAMS							
1000000000000000 General Administration and Support	(104,181,000)	91,468,000	(8,487,000)	8,487,000	(7,300,000)	7,300,000	(119,968,000) 107,255,000
100000100001000 General Management and Supervision	(21,616,000)	8,903,000	(8,487,000)	8,487,000	(7,300,000)	7,300,000	(37,403,000) 24,690,000
100000100002000 Administration of Personnel Benefits	(82,565,000)	82,565,000					(82,565,000) 82,565,000
Sub-total, General Administration and Support	(104,181,000)	91,468,000	(8,487,000)	8,487,000	(7,300,000)	7,300,000	(119,968,000) 107,255,000

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)	
	2022	2023	2024	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	50,739	43,668	43,668	47,817
Total Permanent Positions	50,739	43,668	43,668	47,817
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,853	1,560	1,560	1,752
Representation Allowance	1,342	780	780	900
Transportation Allowance	1,342	780	780	900
Clothing and Uniform Allowance	366	390	390	438
Overtime Pay	364			
Mid-Year Bonus - Civilian	3,503	3,639	3,639	3,985
Year End Bonus	4,077	3,639	3,639	3,985
Cash Gift	367	325	325	365
Productivity Enhancement Incentive	357	325	325	365
Step Increment		109	109	120
Total Other Compensation Common to All	13,571	11,547	11,547	12,810
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		82,565	82,565	82,565
Other Personnel Benefits	68,183		11,743	
Total Other Compensation for Specific Groups	68,183	82,565	94,308	82,565
Other Benefits				
Retirement and Life Insurance Premiums	5,402	5,240	5,240	5,738
PAG-IBIG Contributions	79	78	78	88
PhilHealth Contributions	558	934	934	1,023
Employees Compensation Insurance Premiums	125	78	78	88
Loyalty Award - Civilian	11	40	40	40
Terminal Leave	4,518	1,969	2,022	
Total Other Benefits	10,693	8,339	8,392	6,977
Non-Permanent Positions	6			
TOTAL PERSONNEL SERVICES	143,192	146,119	157,915	150,169

Maintenance and Other Operating Expenses				
Supplies and Materials Expenses	229	238	246	246
Utility Expenses	321	334	344	344
Communication Expenses	711	739	761	761
Repairs and Maintenance	84	87	89	89
Taxes, Insurance Premiums and Other Fees	39	39	39	39
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses	38	39	40	40
Rent/Lease Expenses	716	716	716	716
Other Maintenance and Operating Expenses	11,684	11,701	11,701	11,701
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,822	13,893	13,936	13,936
TOTAL CURRENT OPERATING EXPENDITURES	157,014	160,012	171,851	164,105
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	3,000	3,000	3,000	3,000
Transportation Equipment Outlay	3,300	3,300	3,300	3,300
Furniture, Fixtures and Books Outlay	1,000	1,000	1,000	1,000
TOTAL CAPITAL OUTLAYS	7,300	7,300	7,300	7,300
GRAND TOTAL	164,314	167,312	179,151	171,405

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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 67,575,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 67,575,000
Output Indicator(s)		
1. Number of pleadings filed and acted upon	80	24
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	PET 005 case dismissed July 12, 2022
3. Number of case disposals	0	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 58,475,000	P 63,381,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 58,475,000	P 63,381,000
Output Indicator(s)			
1. Number of pleadings filed and acted upon	80	80	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	10%	10%
3. Number of case disposals	0	0	0

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2022	2023	2024	
			SB	Recommendation
New General Appropriations	1,592,660	2,421,230	(2,646,023)	2,203,694
General Fund	1,592,660	2,421,230	(2,646,023)	2,203,694
Automatic Appropriations	29,066	30,670	(31,295)	30,977
Retirement and Life Insurance Premiums	29,066	30,670	(31,295)	30,977
Continuing Appropriations	270,740	255,295		
Unobligated Releases for COE				
R.A. No. 11260	17,249	17,249		
R.A. No. 10147	22,193	17,772		
R.A. No. 10155	590	590		
R.A. No. 10352	121	119		
R.A. No. 10633	55,498	55,318		
R.A. No. 10651	86,102	86,061		
R.A. No. 10717	70,239	70,130		
Unobligated Releases for MOOE				
R.A. No. 11465	2			
R.A. No. 11518	7			
Unobligated Releases for PS				
R.A. No. 11260	3,025	3,025		
R.A. No. 11465	1,714	998		
R.A. No. 11518	14,000	308		
R.A. No. 11639		3,725		
Budgetary Adjustment(s)	33,204			
Transfer(s) from:				
Pension and Gratuity Fund	33,204			
Total Available Appropriations	1,925,670	2,707,195	(2,677,318)	2,234,671

Unused Appropriations	(255,295)	(255,295)		
Unobligated Allotment	(255,295)	(255,295)		
TOTAL OBLIGATIONS	1,670,375	2,451,900	(2,677,318)	2,234,671
	=====	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	1,095,373,000	1,898,999,000	1,592,393,000
Regular	1,095,373,000	1,898,999,000	1,592,393,000
PS	616,327,000	754,770,000	616,016,000
MOOE	479,046,000	483,871,000	550,328,000
CO		660,358,000	426,049,000
Support to Operations	100,415,000	35,262,000	40,344,000
Regular	100,415,000	35,262,000	40,344,000
PS	20,859,000	21,583,000	20,464,000
MOOE	9,100,000	9,400,000	13,601,000
CO	70,456,000	4,279,000	6,279,000
Operations	474,587,000	517,639,000	601,934,000
Regular	474,587,000	517,639,000	601,934,000
PS	352,496,000	369,517,000	373,138,000
MOOE	106,946,000	110,434,000	159,692,000
CO	15,145,000	37,688,000	69,104,000
TOTAL AGENCY BUDGET	1,670,375,000	2,451,900,000	2,234,671,000
Regular	1,670,375,000	2,451,900,000	2,234,671,000
PS	989,682,000	1,145,870,000	1,009,618,000
MOOE	595,092,000	603,705,000	723,621,000
CO	85,601,000	702,325,000	501,432,000

STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	583	583	583
Total Number of Filled Positions	485	485	485

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated
 hereunder.....P (2,646,023,000) P 2,203,694,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SANDIGANBAYAN ADJUDICATION PROGRAM	347,275,000	159,692,000	69,104,000	576,071,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	978,641,000	723,621,000	501,432,000	2,203,694,000
National Capital Region (NCR)	978,641,000	723,621,000	501,432,000	2,203,694,000
TOTAL AGENCY BUDGET	978,641,000	723,621,000	501,432,000	2,203,694,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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.
- 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.
- 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.
- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

- 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:

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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	327,023	302,609	308,076	305,454
Creation of New Positions		16,275	5,584	
Reclassification of Positions		22,956	34,587	
Total Permanent Positions	327,023	341,840	348,247	305,454
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,469	11,544	11,640	11,640
Representation Allowance	16,423	10,314	10,452	10,332
Transportation Allowance	14,630	10,314	10,452	10,332
Clothing and Uniform Allowance	3,058	2,886	2,910	2,910
Honoraria	5,880	5,880	5,880	5,880
Overtime Pay	15,909	15,858	22,124	22,124
Mid-Year Bonus - Civilian	29,408	25,218	25,673	25,454
Year End Bonus	31,854	25,218	25,673	25,454
Cash Gift	2,706	2,405	2,425	2,425
Productivity Enhancement Incentive	2,580	2,405	2,425	2,425
Step Increment		756	770	764
Total Other Compensation Common to All	134,917	112,798	120,424	119,740
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	4,925	300	457	457
Hazard Pay	255	8,535	10,245	
Longevity Pay	11,627	10,658	11,811	11,811
Night Shift Differential Pay	322		2,375	2,375
Lump-sum for filling of Positions - Civilian		77,681	71,008	80,179
Other Personnel Benefits	307,895	266,432	395,239	
Total Other Compensation for Specific Groups	325,024	363,606	491,135	94,822
Other Benefits				
Retirement and Life Insurance Premiums	29,861	30,670	31,295	30,977
PAG-IBIG Contributions	665	578	581	582
PhilHealth Contributions	5,906	5,598	8,182	5,641
Employees Compensation Insurance Premiums	784	578	581	582
Retirement Gratuity	16,311	14,291	170,345	170,345
Loyalty Award - Civilian	505	365	435	435
Terminal Leave	23,502	144,354	149,848	149,848
Total Other Benefits	77,534	196,434	361,267	358,410
Other Personnel Benefits				
Pension, Civilian Personnel	78,483	80,455	80,455	80,455
Total Other Personnel Benefits	78,483	80,455	80,455	80,455
Non-Permanent Positions	46,701	50,737	50,737	50,737
TOTAL PERSONNEL SERVICES	989,682	1,145,870	1,452,265	1,009,618

Maintenance and Other Operating Expenses

Travelling Expenses	20,611	21,357	48,094	48,094
Training and Scholarship Expenses	17,649	17,764	35,981	35,981
Supplies and Materials Expenses	113,732	103,258	121,631	121,631
Utility Expenses	25,767	26,773	28,513	28,513
Communication Expenses	19,427	19,457	21,721	21,721
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,954	5,038	5,038	5,038
Professional Services	7,409	7,406	18,770	18,770
General Services	25,015	25,015	25,015	25,015
Repairs and Maintenance	70,342	72,950	105,638	105,638
Taxes, Insurance Premiums and Other Fees	5,918	5,918	6,918	6,918
Other Maintenance and Operating Expenses				
Advertising Expenses	252	263	280	280
Printing and Publication Expenses	213	221	342	342
Representation Expenses	3,005	3,092	7,293	7,293
Transportation and Delivery Expenses	135	140	149	149
Rent/Lease Expenses	171,379	171,379	171,379	171,379
Subscription Expenses	5,461	5,461	7,646	7,646
Donations	5	5	5	5
Other Maintenance and Operating Expenses	102,818	118,208	119,208	119,208
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>595,092</u>	<u>603,705</u>	<u>723,621</u>	<u>723,621</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,584,774</u>	<u>1,749,575</u>	<u>2,175,886</u>	<u>1,733,239</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures		651,000	415,000	415,000
Machinery and Equipment Outlay	69,290	47,437	51,827	51,827
Transportation Equipment Outlay	14,800	158	28,875	28,875
Furniture, Fixtures and Books Outlay	1,381	3,730	5,730	5,730
Other Property Plant and Equipment Outlay	130			
TOTAL CAPITAL OUTLAYS	<u>85,601</u>	<u>702,325</u>	<u>501,432</u>	<u>501,432</u>
GRAND TOTAL	<u>1,670,375</u>	<u>2,451,900</u>	<u>2,677,318</u>	<u>2,234,671</u>

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)	2022 GAA Targets	Actual
--	------------------	--------

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

P 474,587,000

SANDIGANBAYAN ADJUDICATION PROGRAM		P 474,587,000
CASE MANAGEMENT SUB-PROGRAM		P 84,077,000
Output Indicator(s)		
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	5,640	3,429
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	31.79%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		P 336,319,000
Output Indicator(s)		
1. Percentage of cases disposed	353 (6.26%)	1,090 (31.79%)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		P 517,639,000	P 601,934,000
SANDIGANBAYAN ADJUDICATION PROGRAM		P 517,639,000	P 601,934,000
CASE MANAGEMENT SUB-PROGRAM		P 107,391,000	P 117,347,000
Output Indicator(s)			
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		P 343,119,000	P 416,082,000
Output Indicator(s)			
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)			
	2022	2023	2024	
			CAP	Recommendation
New General Appropriations	3,503,927	6,857,344	(4,982,127)	3,809,992
General Fund	3,503,927	6,857,344	(4,982,127)	3,809,992
Automatic Appropriations	92,569	113,758	(119,861)	104,754
Retirement and Life Insurance Premiums	92,569	113,758	(119,861)	104,754

Continuing Appropriations	85,707	60,672		
Unobligated Releases for Capital Outlays				
R.A. No. 11260	5,417			
R.A. No. 11465	9,908			
R.A. No. 11518	50,223			
R.A. No. 11639		40,795		
Unobligated Releases for MOOE				
R.A. No. 11518	10,150	10		
R.A. No. 11639		9,865		
Unobligated Releases for PS				
R.A. No. 11518	10,009			
R.A. No. 11639		10,002		
Total Available Appropriations	3,682,203	7,031,774	(5,101,988)	3,914,746
Unused Appropriations	(60,672)	(60,672)		
Unobligated Allotment	(60,672)	(60,672)		
TOTAL OBLIGATIONS	3,621,531	6,971,102	(5,101,988)	3,914,746
	=====	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	2,486,893,000	3,620,887,000	3,067,799,000
Regular	2,486,893,000	3,620,887,000	3,067,799,000
PS	1,765,944,000	2,146,646,000	1,901,779,000
MOOE	697,690,000	713,767,000	908,540,000
CO	23,259,000	760,474,000	257,480,000
Operations	1,134,638,000	3,350,215,000	846,947,000
Regular	1,134,638,000	3,350,215,000	846,947,000
PS	401,207,000	466,502,000	462,516,000
MOOE	199,647,000	205,592,000	329,531,000
CO	533,784,000	2,678,121,000	54,900,000
TOTAL AGENCY BUDGET	3,621,531,000	6,971,102,000	3,914,746,000
Regular	3,621,531,000	6,971,102,000	3,914,746,000
PS	2,167,151,000	2,613,148,000	2,364,295,000
MOOE	897,337,000	919,359,000	1,238,071,000
CO	557,043,000	3,438,595,000	312,380,000

STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,821	1,821	1,821
Total Number of Filled Positions	1,499	1,482	1,482

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (4,982,127,000) P 3,809,992,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	442,715,000	329,531,000	54,900,000	827,146,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,259,541,000	1,238,071,000	312,380,000	3,809,992,000
National Capital Region (NCR)	2,259,541,000	1,238,071,000	312,380,000	3,809,992,000
TOTAL AGENCY BUDGET	2,259,541,000	1,238,071,000	312,380,000	3,809,992,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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.
- 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.
- 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.
- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

- 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
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(2,660,170,000)	1,816,826,000	(908,540,000)	908,540,000	(257,480,000)	257,480,000	(3,826,190,000)	2,982,846,000
100000100001000	General Management and Supervision	(1,874,049,000)	1,278,851,000	(908,540,000)	908,540,000	(257,480,000)	257,480,000	(3,040,069,000)	2,444,871,000
100000100002000	Administration of Personnel Benefits	(786,121,000)	537,975,000					(786,121,000)	537,975,000
Sub-total, General Administration and Support		(2,660,170,000)	1,816,826,000	(908,540,000)	908,540,000	(257,480,000)	257,480,000	(3,826,190,000)	2,982,846,000
3000000000000000	Operations	(771,506,000)	442,715,000	(329,531,000)	329,531,000	(54,900,000)	54,900,000	(1,155,937,000)	827,146,000
3101000000000000	APPELLATE ADJUDICATION PROGRAM	(771,506,000)	442,715,000	(329,531,000)	329,531,000	(54,900,000)	54,900,000	(1,155,937,000)	827,146,000
310100100001000	Adjudication of Appealed and Other Court Cases	(771,506,000)	442,715,000	(329,531,000)	329,531,000	(54,900,000)	54,900,000	(1,155,937,000)	827,146,000
Sub-total, Operations		(771,506,000)	442,715,000	(329,531,000)	329,531,000	(54,900,000)	54,900,000	(1,155,937,000)	827,146,000
TOTAL NEW APPROPRIATIONS		P(3,431,676,000)	P 2,259,541,000	P(1,238,071,000)	P 1,238,071,000	P(312,380,000)	P 312,380,000	P(4,982,127,000)	P 3,809,992,000
		=====	=====	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,038,277	998,585	1,185,474	1,025,485
Total Permanent Positions	1,038,277	998,585	1,185,474	1,025,485
Other Compensation Common to All				
Personnel Economic Relief Allowance	34,023	34,920	43,704	35,568
Representation Allowance	25,121	27,132	40,848	27,408
Transportation Allowance	24,260	27,132	40,848	27,408
Clothing and Uniform Allowance	8,423	8,730	10,926	8,892
Honoraria	308		410	410
Overtime Pay			1,600	1,600
Mid-Year Bonus - Civilian	82,610	83,215	98,790	85,457
Year End Bonus	100,069	83,215	98,790	85,457

Cash Gift	8,065	7,275	9,105	7,410
Productivity Enhancement Incentive	7,516	7,275	9,105	7,410
Step Increment		2,496	2,964	2,564
Total Other Compensation Common to All	290,395	281,390	357,090	289,584
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,830	610	1,571	1,473
Hazard Duty Pay			1,473	
Longevity Pay	31,535	31,654	31,725	31,725
Special Allowance for Judges and Justices			7,800	
Lump-sum for filling of Positions - Civilian		276,220	475,484	249,369
Other Personnel Benefits	203,753	365,298	683,488	
Total Other Compensation for Specific Groups	237,118	673,782	1,201,541	282,567
Other Benefits				
Retirement and Life Insurance Premiums	99,342	113,758	119,861	104,754
PAG-IBIG Contributions	1,806	1,746	2,186	1,779
PhilHealth Contributions	18,348	18,665	19,481	19,200
Employees Compensation Insurance Premiums	1,831	1,746	2,186	1,779
Retirement Gratuity	82,811	112,701	160,673	138,642
Loyalty Award - Civilian	1,490	1,490	1,490	1,490
Terminal Leave	49,452	60,234	149,964	149,964
Total Other Benefits	255,080	310,340	455,841	417,608
Other Personnel Benefits				
Pension, Civilian Personnel	334,271	336,778	336,778	336,778
Total Other Personnel Benefits	334,271	336,778	336,778	336,778
Non-Permanent Positions	12,010	12,273	14,813	12,273
TOTAL PERSONNEL SERVICES	2,167,151	2,613,148	3,551,537	2,364,295
Maintenance and Other Operating Expenses				
Travelling Expenses	55,142	58,837	76,488	76,488
Training and Scholarship Expenses	26,025	27,040	35,152	35,152
Supplies and Materials Expenses	188,641	203,000	263,900	263,900
Utility Expenses	148,668	154,839	201,291	201,291
Communication Expenses	53,350	56,168	73,018	73,018
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	21,801	15,277	19,860	19,860
Professional Services	82,914	83,414	108,438	108,438
General Services	60,015	56,737	73,758	73,758
Repairs and Maintenance	87,001	89,409	142,694	142,694
Taxes, Insurance Premiums and Other Fees	7,928	7,920	10,296	10,296
Other Maintenance and Operating Expenses				
Advertising Expenses	2,392	2,485	3,231	3,231
Printing and Publication Expenses	1,118	1,152	1,498	1,498
Transportation and Delivery Expenses	1,143	1,097	1,426	1,426
Rent/Lease Expenses	51,052	50,830	66,079	66,079
Membership Dues and Contributions to Organizations	77	77	100	100
Subscription Expenses	20,295	20,298	42,829	42,829
Other Maintenance and Operating Expenses	89,775	90,779	118,013	118,013
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	897,337	919,359	1,238,071	1,238,071
TOTAL CURRENT OPERATING EXPENDITURES	3,064,488	3,532,507	4,789,608	3,602,366

Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	214,290	216,790		
Buildings and Other Structures	309,271	2,920,721	11,296	11,296
Machinery and Equipment Outlay	15,482	233,569	233,569	233,569
Transportation Equipment Outlay	18,000	54,900	54,900	54,900
Furniture, Fixtures and Books Outlay		11,074	11,074	11,074
Other Property Plant and Equipment Outlay		1,541	1,541	1,541
TOTAL CAPITAL OUTLAYS	557,043	3,438,595	312,380	312,380
GRAND TOTAL	3,621,531	6,971,102	5,101,988	3,914,746

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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Judgment of cases independently, effectively and efficiently rendered		P 1,134,638,000
APPELLATE ADJUDICATION PROGRAM		P 1,134,638,000
Outcome Indicator(s)		
1. Resolution rate of cases	46%	33.48%
2. Rate of reduction of aging of cases from filing to disposition	5%	8.98%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	97.00%
Output Indicator(s)		
1. Number of cases disposed	14,520	12,285
2. Percentage of cases filed this year that were disposed	17%	12.51%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Judgment of cases independently, effectively and efficiently rendered		P 3,350,215,000	P 846,947,000
APPELLATE ADJUDICATION PROGRAM		P 3,350,215,000	P 846,947,000
Outcome Indicator(s)			
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 Indicator(s)			
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)

<u>Description</u>	(Cash-Based)			
	2022	2023	2024	
			CTA	Recommendation
New General Appropriations	760,900	982,916	(1,026,553)	737,483
General Fund	760,900	982,916	(1,026,553)	737,483
Automatic Appropriations	19,940	20,437	(22,450)	22,776
Retirement and Life Insurance Premiums	19,940	20,437	(22,450)	22,776
Continuing Appropriations	86,971	21,272		
Unobligated Releases for COE				
R.A. No. 11260	55			
R.A. No. 9970	4,591			
R.A. No. 10155	18,451			
R.A. No. 10352	1,188			
R.A. No. 10633	8,576			
R.A. No. 10651	19,014			
R.A. No. 10717	8,701			
R.A. No. 10924	53			
R.A. No. 10964	4,501			
Unobligated Releases for Capital Outlays				
R.A. No. 11518	21,232	21,234		
Unobligated Releases for MOOE				
R.A. No. 11518	609			
R.A. No. 11639		38		
Total Available Appropriations	867,811	1,024,625	(1,049,003)	760,259
Unused Appropriations	(21,272)	(21,272)		
Unobligated Allotment	(21,272)	(21,272)		
TOTAL OBLIGATIONS	846,539	1,003,353	(1,049,003)	760,259

EXPENDITURE PROGRAM (in pesos)				
	(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed	
General Administration and Support	579,010,000	795,361,000	480,307,000	
Regular	579,010,000	795,361,000	480,307,000	
PS	480,648,000	500,323,000	282,988,000	
MOOE	71,479,000	89,894,000	132,125,000	
CO	26,883,000	205,144,000	65,194,000	
Operations	267,529,000	207,992,000	279,952,000	
Regular	267,529,000	207,992,000	279,952,000	
PS	120,530,000	123,842,000	149,793,000	
MOOE	81,871,000	84,150,000	92,529,000	
CO	65,128,000		37,630,000	
TOTAL AGENCY BUDGET	846,539,000	1,003,353,000	760,259,000	
Regular	846,539,000	1,003,353,000	760,259,000	
PS	601,178,000	624,165,000	432,781,000	
MOOE	153,350,000	174,044,000	224,654,000	
CO	92,011,000	205,144,000	102,824,000	
STAFFING SUMMARY				
	2022	2023	2024	
TOTAL STAFFING				
Total Number of Authorized Positions	355	355	355	
Total Number of Filled Positions	290	291	291	
Proposed New Appropriations Language				
For general administration and support, and operations, as indicated hereunder.....P (1,026,553,000) P 737,483,000				
=====				
PROPOSED 2024 (Cash-Based)				
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
TAX APPELLATE ADJUDICATION PROGRAM	139,611,000	92,529,000	37,630,000	269,770,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	410,005,000	224,654,000	102,824,000	737,483,000
National Capital Region (NCR)	410,005,000	224,654,000	102,824,000	737,483,000
TOTAL AGENCY BUDGET	410,005,000	224,654,000	102,824,000	737,483,000
	=====	=====	=====	=====

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
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(296,159,000)	270,394,000	(132,125,000)	132,125,000	(65,194,000)	65,194,000	(493,478,000)	467,713,000
100000100001000	General Management and Supervision	(207,734,000)	197,765,000	(132,125,000)	132,125,000	(65,194,000)	65,194,000	(405,053,000)	395,084,000
100000100002000	Administration of Personnel Benefits	(88,425,000)	72,629,000					(88,425,000)	72,629,000
Sub-total, General Administration and Support		(296,159,000)	270,394,000	(132,125,000)	132,125,000	(65,194,000)	65,194,000	(493,478,000)	467,713,000

3000000000000000	Operations	(402,916,000)	139,611,000	(92,529,000)	92,529,000	(37,630,000)	37,630,000	(533,075,000)	269,770,000
3101000000000000	TAX APPELLATE ADJUDICATION PROGRAM	(402,916,000)	139,611,000	(92,529,000)	92,529,000	(37,630,000)	37,630,000	(533,075,000)	269,770,000
310100100001000	Adjudication of Tax, Customs and Assessment Cases	(402,916,000)	139,611,000	(92,529,000)	92,529,000	(37,630,000)	37,630,000	(533,075,000)	269,770,000
Sub-total, Operations		(402,916,000)	139,611,000	(92,529,000)	92,529,000	(37,630,000)	37,630,000	(533,075,000)	269,770,000
TOTAL NEW APPROPRIATIONS		P(699,075,000)	P 410,005,000	P(224,654,000)	P 224,654,000	P(102,824,000)	P 102,824,000	P(1,026,553,000)	P 737,483,000

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)	
	2022	2023	2024	
			CTA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	203,622	190,785	211,004	213,707
Creation of New Positions		8,852	15,827	
Reclassification of Positions		5,132	7,566	
Total Permanent Positions	203,622	204,769	234,397	213,707
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,516	6,516	6,948	6,972
Representation Allowance	5,782	5,454	6,930	6,282
Transportation Allowance	5,781	5,454	6,930	6,282
Clothing and Uniform Allowance	1,656	1,632	1,740	1,746
Overtime Pay	2,773	3,567	4,248	4,248
Mid-Year Bonus - Civilian	17,266	15,899	17,583	17,809
Year End Bonus	17,266	15,899	17,583	17,809
Cash Gift	1,626	1,360	1,450	1,455
Productivity Enhancement Incentive	1,441	1,360	1,450	1,455
Step Increment		11,360	10,833	534
Total Other Compensation Common to All	60,107	68,501	75,695	64,592
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	995	995	1,180	1,180
Longevity Pay	4,560	4,793	4,885	4,885
Lump-sum for filling of Positions - Civilian		80,581	53,313	37,517
Other Personnel Benefits	225,755	158,027	234,512	
Anniversary Bonus - Civilian			1,775	1,065
Total Other Compensation for Specific Groups	231,310	244,396	295,665	44,647
Other Benefits				
Retirement and Life Insurance Premiums	19,940	20,437	22,450	22,776
PAG-IBIG Contributions	352	327	348	349
PhilHealth Contributions	6,309	8,561	9,217	4,083
Employees Compensation Insurance Premiums	326	327	348	349
Retirement Gratuity	16,174	17,077	17,077	17,077
Loyalty Award - Civilian	300	300	250	250
Terminal Leave	22,000	18,035	18,035	18,035
Total Other Benefits	65,401	65,064	67,725	62,919

Other Personnel Benefits				
Pension, Civilian Personnel	38,234	38,812	44,284	44,284
Total Other Personnel Benefits	<u>38,234</u>	<u>38,812</u>	<u>44,284</u>	<u>44,284</u>
Non-Permanent Positions	<u>2,504</u>	<u>2,623</u>	<u>3,759</u>	<u>2,632</u>
TOTAL PERSONNEL SERVICES	<u>601,178</u>	<u>624,165</u>	<u>721,525</u>	<u>432,781</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	12,550	28,801	48,290	48,290
Training and Scholarship Expenses	17,753	19,463	21,409	21,409
Supplies and Materials Expenses	26,632	23,534	32,884	32,884
Utility Expenses	19,390	17,605	21,457	21,457
Communication Expenses	9,362	9,728	10,701	10,701
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	3,206	3,206	3,206	3,206
Professional Services	2,115	2,645	2,909	2,909
General Services	24,507	26,116	28,728	28,728
Repairs and Maintenance	9,980	10,369	11,406	11,406
Taxes, Insurance Premiums and Other Fees	4,002	4,002	4,403	4,403
Other Maintenance and Operating Expenses				
Advertising Expenses	1,259	1,308	1,393	1,393
Printing and Publication Expenses	180	187	199	199
Representation Expenses	16,761	17,452	18,593	18,593
Transportation and Delivery Expenses	1,813	1,885	2,008	2,008
Rent/Lease Expenses	3,158	6,658	13,658	13,658
Membership Dues and Contributions to Organizations	285	285	314	314
Subscription Expenses	397	800	3,096	3,096
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>153,350</u>	<u>174,044</u>	<u>224,654</u>	<u>224,654</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>754,528</u>	<u>798,209</u>	<u>946,179</u>	<u>657,435</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	62,129	139,950	4,000	4,000
Machinery and Equipment Outlay	24,913	8,869	21,449	21,449
Transportation Equipment Outlay	2,719	16,600	16,600	16,600
Furniture, Fixtures and Books Outlay	2,250	39,725	39,725	39,725
Intangible Assets Outlay			21,050	21,050
TOTAL CAPITAL OUTLAYS	<u>92,011</u>	<u>205,144</u>	<u>102,824</u>	<u>102,824</u>
GRAND TOTAL	<u>846,539</u>	<u>1,003,353</u>	<u>1,049,003</u>	<u>760,259</u>

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)	2022 GAA Targets	Actual
Judgment of tax cases independently, effectively and efficiently administered		P 267,529,000
TAX APPELLATE ADJUDICATION PROGRAM		P 267,529,000
Outcome Indicator(s)		
1. Percentage of cases disposed of over cases filed	79.82%	82.22%
Output Indicator(s)		
1. Number of cases received/handled	1,794	1,954
2. Number of cases disposed	352	541

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Judgment of tax cases independently, effectively and efficiently administered		P 207,992,000	P 279,952,000
TAX APPELLATE ADJUDICATION PROGRAM		P 207,992,000	P 279,952,000
Outcome Indicator(s)			
1. Percentage of cases disposed of over cases filed	79.82%	79.82%	79.82%
Output Indicator(s)			
1. Number of cases received/handled	1,794	1,794	1,794
2. Number of cases disposed	352	352	352

	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(43,350,245,000)	P 34,829,004,000	P(13,304,516,000)	P 9,673,128,000	P(5,115,258,000)	P 5,071,758,000	P(61,770,019,000)	P 49,573,890,000
B. PRESIDENTIAL ELECTORAL TRIBUNAL	(152,675,000)	144,431,000	(13,936,000)	13,936,000	(7,300,000)	7,300,000	(173,911,000)	165,667,000
C. SANDIGANBAYAN	(1,420,970,000)	978,641,000	(723,621,000)	723,621,000	(501,432,000)	501,432,000	(2,646,023,000)	2,203,694,000
D. COURT OF APPEALS	(3,431,676,000)	2,259,541,000	(1,238,071,000)	1,238,071,000	(312,380,000)	312,380,000	(4,982,127,000)	3,809,992,000
E. COURT OF TAX APPEALS	(699,075,000)	410,005,000	(224,654,000)	224,654,000	(102,824,000)	102,824,000	(1,026,553,000)	737,483,000
TOTAL NEW APPROPRIATIONS, THE JUDICIARY	P(49,054,641,000)	P 38,621,622,000	P(15,504,798,000)	P 11,873,410,000	P(6,039,194,000)	P 5,995,694,000	P(70,598,633,000)	P 56,490,726,000