

XXIX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			SCPLC	Recommendation
New General Appropriations	28,995,687	30,687,328	(44,527,540)	32,528,744
General Fund	28,995,687	30,687,328	(44,527,540)	32,528,744
Automatic Appropriations	803,430	862,906	(898,398)	918,926
Retirement and Life Insurance Premiums	803,430	862,906	(898,398)	918,926
Continuing Appropriations	1,212,854	926,093		
Unobligated Releases for COE				
R.A. No. 9206	461	461		
R.A. No. 9336 As Reenacted	57	57		
R.A. No. 9524	25,528	448		
R.A. No. 10155	61	61		
R.A. No. 10651	87,997	87,997		
R.A. No. 10717	1,098,750	282,841		
R.A. No. 10924		554,228		
Budgetary Adjustment(s)	218,439			
Transfer(s) from: Pension and Gratuity Fund	218,439			
Total Available Appropriations	31,230,410	32,476,327	(45,425,938)	33,447,670
Unused Appropriations	(1,385,046)	(926,093)		
Unreleased Appropriation	(458,953)			
Unobligated Allotment	(926,093)	(926,093)		
TOTAL OBLIGATIONS	29,845,364	31,550,234	(45,425,938)	33,447,670

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	7,237,719,000	11,332,428,000	11,782,440,000
Regular	7,237,719,000	11,332,428,000	11,782,440,000
PS	4,157,493,000	7,931,948,000	9,498,145,000
MOOE	1,686,873,000	1,928,371,000	1,960,242,000
CO	1,393,353,000	1,472,109,000	324,053,000

Support to Operations		<u>1,715,790,000</u>	<u>1,493,228,000</u>
Regular		<u>266,570,000</u>	<u>286,478,000</u>
PS		141,705,000	158,752,000
MOOE		124,865,000	127,726,000
Projects / Purpose		<u>1,449,220,000</u>	<u>1,206,750,000</u>
MOOE		102,010,000	60,000,000
CO		1,347,210,000	1,146,750,000
Operations	<u>20,583,030,000</u>	<u>18,502,016,000</u>	<u>20,172,002,000</u>
Regular	<u>20,583,030,000</u>	<u>18,502,016,000</u>	<u>20,172,002,000</u>
PS	18,149,968,000	15,646,849,000	17,248,938,000
MOOE	2,400,913,000	2,855,167,000	2,923,064,000
CO	32,149,000		
Projects / Purpose	<u>2,024,615,000</u>		
MOOE	143,173,000		
CO	1,881,442,000		
TOTAL AGENCY BUDGET	<u>29,845,364,000</u>	<u>31,550,234,000</u>	<u>33,447,670,000</u>
Regular	<u>27,820,749,000</u>	<u>30,101,014,000</u>	<u>32,240,920,000</u>
PS	22,307,461,000	23,720,502,000	26,905,835,000
MOOE	4,087,786,000	4,908,403,000	5,011,032,000
CO	1,425,502,000	1,472,109,000	324,053,000
Projects / Purpose	<u>2,024,615,000</u>	<u>1,449,220,000</u>	<u>1,206,750,000</u>
MOOE	143,173,000	102,010,000	60,000,000
CO	1,881,442,000	1,347,210,000	1,146,750,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	37,514	37,514	37,514
Total Number of Filled Positions	25,132	24,973	24,973

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 (44,527,540,000) P 32,528,744,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ADJUDICATION PROGRAM	16,401,415,000	2,923,064,000		19,324,479,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	25,986,909,000	5,071,032,000	1,470,803,000	32,528,744,000
National Capital Region (NCR)	25,986,909,000	5,071,032,000	1,470,803,000	32,528,744,000
TOTAL AGENCY BUDGET	25,986,909,000	5,071,032,000	1,470,803,000	32,528,744,000

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 Five Hundred Ninety Million One Hundred Thirty Seven Thousand Pesos (P590,137,000) 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 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; (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 Five Hundred Sixty Nine Million Six Hundred Twenty Three Thousand Pesos (P2,569,623,000) 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 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. 298, s. 2004 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. Public-Private Partnership for Court Automation. The amount of One Hundred Forty Six Million Five Hundred Fourteen Thousand Pesos (P146,514,000) appropriated for the Enterprise Information Systems Plan shall be used by the Supreme Court to comply with its obligations under any Public-Private Partnership project for court automation, which may be approved in accordance with R.A. No. 6957, as amended. Any balance of the amounts appropriated herein shall only be utilized for projects that support or relate to other projects under the Judiciary's court automation project.
11. 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:
- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.
12. 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-									
10000000000000	General Administration and Support	(15,422,999,000)	9,439,885,000	(3,589,640,000)	1,960,242,000	(718,578,000)	324,053,000	(19,731,217,000)	11,724,180,000
100000100001000	General Management and Supervision	(467,315,000)	378,461,000	(2,834,852,000)	1,607,035,000	(717,751,000)	324,053,000	(4,019,918,000)	2,309,549,000
100000100002000	Administration of Personnel Benefits	(14,519,612,000)	8,718,381,000					(14,519,612,000)	8,718,381,000
100000100003000	Supervision of Lower Courts	(436,072,000)	343,043,000	(754,788,000)	353,207,000	(827,000)		(1,191,687,000)	696,250,000
Sub-total, General Administration and Support		(15,422,999,000)	9,439,885,000	(3,589,640,000)	1,960,242,000	(718,578,000)	324,053,000	(19,731,217,000)	11,724,180,000
2000000000000000	Support to Operations	(181,782,000)	145,609,000	(421,255,000)	187,726,000	(1,018,188,000)	1,146,750,000	(1,621,225,000)	1,480,085,000
200000100001000	Judicial Bar Council	(44,736,000)	37,679,000	(116,805,000)	28,161,000			(161,541,000)	65,840,000
200000100002000	Operations of Philippine Judicial Academy (PHILJA)	(124,981,000)	98,420,000	(233,706,000)	92,810,000	(20,903,000)		(379,590,000)	191,230,000
200000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(12,065,000)	9,510,000	(10,744,000)	6,755,000	(932,000)		(23,741,000)	16,265,000
Project(s)									
Locally-Funded Project(s)				(60,000,000)	60,000,000	(996,353,000)	1,146,750,000	(1,056,353,000)	1,206,750,000
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(30,000,000)	30,000,000			(30,000,000)	30,000,000
200000200002000	Enterprise Information Systems Plan (EISP)			(30,000,000)	30,000,000	(116,515,000)	116,514,000	(146,515,000)	146,514,000
200000200003000	Construction/Completion/and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(879,838,000)	1,030,236,000	(879,838,000)	1,030,236,000
Sub-total, Support to Operations		(181,782,000)	145,609,000	(421,255,000)	187,726,000	(1,018,188,000)	1,146,750,000	(1,621,225,000)	1,480,085,000
3000000000000000	Operations	(19,810,856,000)	16,401,415,000	(3,354,496,000)	2,923,064,000	(9,746,000)		(23,175,098,000)	19,324,479,000
3100000000000000	00 : Independent, Effective and Efficient Administration of Justice	(19,810,856,000)	16,401,415,000	(3,354,496,000)	2,923,064,000	(9,746,000)		(23,175,098,000)	19,324,479,000
3101000000000000	ADJUDICATION PROGRAM	(19,810,856,000)	16,401,415,000	(3,354,496,000)	2,923,064,000	(9,746,000)		(23,175,098,000)	19,324,479,000
310100100001000	Adjudication of Regional Trial Court Cases	(10,741,387,000)	9,260,958,000	(1,484,596,000)	1,269,358,000			(12,225,983,000)	10,530,316,000
310100100002000	Adjudication of Metropolitan Court Cases	(993,660,000)	780,269,000	(160,604,000)	144,199,000			(1,154,264,000)	924,468,000
310100100003000	Adjudication of Municipal Trial Court Cases in Cities	(2,052,202,000)	1,692,862,000	(332,622,000)	298,382,000			(2,384,824,000)	1,991,244,000
310100100004000	Adjudication of Municipal Circuit Court Cases	(2,517,253,000)	2,069,597,000	(452,570,000)	424,236,000			(2,969,823,000)	2,493,833,000

792 EXPENDITURE PROGRAM FY 2019 VOLUME III

310100100005000	Adjudication of Municipal Court Cases	(2,024,861,000)	1,682,666,000	(347,602,000)	325,546,000		(2,372,463,000)	2,008,212,000	
310100100006000	Adjudication of Shari'a District Court Cases	(30,208,000)	24,481,000	(14,221,000)	10,976,000		(44,429,000)	35,457,000	
310100100007000	Adjudication of Shari'a Circuit Court Cases	(164,566,000)	130,810,000	(27,814,000)	26,118,000		(192,380,000)	156,928,000	
310100100008000	Adjudication of Child and Family Court Cases	(394,471,000)		(110,196,000)	70,808,000		(504,667,000)	70,808,000	
310100100009000	Adjudication of Supreme Court Cases	(892,248,000)	759,772,000	(424,271,000)	353,441,000	(9,746,000)	(1,326,265,000)	1,113,213,000	
Sub-total, Operations		(19,810,856,000)	16,401,415,000	(3,354,496,000)	2,923,064,000	(9,746,000)	(23,175,098,000)	19,324,479,000	
TOTAL NEW APPROPRIATIONS		P(35,415,637,000)	P 25,986,909,000	P(7,365,391,000)	P 5,071,032,000	P(1,746,512,000)	P 1,470,803,000	P(44,527,540,000)	P32,528,744,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>SCPLC</u>	<u>Recommendation</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	8,149,844	8,987,738	9,627,196	9,916,491
Creation of New Positions			553,866	
Total Permanent Positions	<u>8,149,844</u>	<u>8,987,738</u>	<u>10,181,062</u>	<u>9,916,491</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	610,818	603,684	603,156	599,340
Representation Allowance	303,565	274,830	273,762	276,486
Transportation Allowance	298,412	274,668	273,600	276,324
Clothing and Uniform Allowance	137,804	125,770	150,792	149,838
Overtime Pay	36,074			
Mid-Year Bonus - Civilian	686,463	748,976	802,502	826,375
Year End Bonus	695,151	748,976	802,502	826,375
Cash Gift	126,226	125,770	125,660	124,865
Productivity Enhancement Incentive	127,115	125,770	125,660	124,865
Step Increment		22,471	24,843	24,789
Total Other Compensation Common to All	<u>3,021,628</u>	<u>3,050,915</u>	<u>3,182,477</u>	<u>3,229,257</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	4,229	2,731	2,731	2,417
Magna Carta for Public Social Workers		3,747	3,976	4,025
Longevity Pay	88,777	183,782	183,782	183,782
Special Allowance for Judges and Justices	1,502			
Lump-sum for filling of Positions - Civilian		6,501,653	7,287,035	7,253,025
Other Personnel Benefits	6,224,437		3,418,454	
Total Other Compensation for Specific Groups	<u>6,318,945</u>	<u>6,691,913</u>	<u>10,895,978</u>	<u>7,443,249</u>

Other Benefits				
Retirement and Life Insurance Premiums	745,345	862,906	898,398	918,926
PAG-IBIG Contributions	30,537	30,187	25,132	29,969
PhilHealth Contributions	76,055	74,516	93,641	92,981
Employees Compensation Insurance Premiums	28,344	30,186	25,132	29,968
Retirement Gratuity	564,518	400,605	4,057,051	724,851
Loyalty Award - Civilian			2,245	2,245
Terminal Leave	490,312	321,324	3,175,526	740,505
Total Other Benefits	<u>1,935,111</u>	<u>1,719,724</u>	<u>8,277,125</u>	<u>2,539,445</u>
Other Personnel Benefits				
Pension, Civilian Personnel	2,736,120	3,243,129	3,750,310	3,750,310
Total Other Personnel Benefits	<u>2,736,120</u>	<u>3,243,129</u>	<u>3,750,310</u>	<u>3,750,310</u>
Non-Permanent Positions	<u>145,813</u>	<u>27,083</u>	<u>27,083</u>	<u>27,083</u>
TOTAL PERSONNEL SERVICES	<u>22,307,461</u>	<u>23,720,502</u>	<u>36,314,035</u>	<u>26,905,835</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	229,302	260,666	295,898	268,485
Training and Scholarship Expenses	93,462	198,320	351,178	204,270
Supplies and Materials Expenses	1,595,919	1,808,427	1,976,301	1,818,513
Utility Expenses	304,744	396,853	498,388	408,757
Communication Expenses	191,214	310,522	365,622	319,838
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	246,483	307,824	339,893	309,550
Professional Services	285,581	267,415	799,906	267,415
Repairs and Maintenance	295,479	304,788	541,381	313,929
Financial Assistance/Subsidy	102,448	60,002	131,539	60,002
Taxes, Insurance Premiums and Other Fees	31,481	83,330	92,486	83,330
Other Maintenance and Operating Expenses				
Advertising Expenses	3,956	11,718	22,151	12,069
Printing and Publication Expenses	3,635	1,126	4,433	1,160
Representation Expenses	35,058	50,361	62,039	51,872
Transportation and Delivery Expenses	85,060	92,656	100,290	95,437
Rent/Lease Expenses	101,288	235,352	792,609	235,352
Subscription Expenses	2,546	2,129	35,509	2,129
Other Maintenance and Operating Expenses	623,303	618,924	955,768	618,924
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,230,959</u>	<u>5,010,413</u>	<u>7,365,391</u>	<u>5,071,032</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,538,420</u>	<u>28,730,915</u>	<u>43,679,426</u>	<u>31,976,867</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	60			
Land Improvements Outlay		2,000	879,838	1,030,236
Buildings and Other Structures	2,295,230	2,513,719	476,686	324,053
Machinery and Equipment Outlay	985,094	300,100	251,972	116,514
Transportation Equipment Outlay	25,036	1,500	25,956	
Furniture, Fixtures and Books Outlay	1,069	1,000	112,060	
Intangible Assets Outlay	455	1,000		
TOTAL CAPITAL OUTLAYS	<u>3,306,944</u>	<u>2,819,319</u>	<u>1,746,512</u>	<u>1,470,803</u>
GRAND TOTAL	<u>29,845,364</u>	<u>31,550,234</u>	<u>45,425,938</u>	<u>33,447,670</u>

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)	2017 GAA Targets	2017 Actual
Independent, Effective and Efficient Administration of Justice		
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION		
Supreme Court		
No. of resolutions/decisions	5,840	5,621
Disposition rate	45%	39%
Regional Trial Courts		
No. of resolutions/decisions	207,791	229,627
Disposition rate	26%	26%
Metropolitan Trial Courts		
No. of resolutions/decisions	85,376	73,255
Disposition rate	64%	60%
Municipal Trial Courts in Cities		
No. of resolutions/decisions	84,222	83,974
Disposition rate	57%	56%
Municipal Circuit Trial Courts		
No. of resolutions/decisions	21,626	25,936
Disposition rate	44%	51%
Municipal Trial Courts		
No. of resolutions/decisions	25,957	27,113
Disposition rate	44%	49%
Sharia District Courts		
No. of resolutions/decisions	59	34
Disposition rate	66%	23%
Sharia Circuit Courts		
No. of resolutions/decisions	659	698
Disposition rate	38%	40%
Child and Family Courts		
No. of resolutions/decisions	41,857	37,517
Disposition rate	39%	36%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Independent, Effective and Efficient Administration of Justice			
ADJUDICATION PROGRAM			
Output Indicators			
1. Number of resolutions/decisions			
Supreme Court	6,000	5,840	6,000
Regional Trial Courts	207,791	138,812	207,791
Metropolitan Trial Courts	85,376	85,376	85,376
Municipal Trial Courts in Cities	84,222	66,086	84,222
Municipal Circuit Trial Courts	21,626	17,787	21,626
Municipal Trial Courts	25,957	20,062	25,957
Sharia District Courts	15	14	15
Sharia Circuit Courts	435	395	435
Child and Family Courts	41,857	30,083	41,857
2. Disposition rate of the courts			
Supreme Court	41%	39%	41%
Regional Trial Courts	21%	26%	22%
Metropolitan Trial Courts	67%	60%	70%
Municipal Trial Courts in Cities	59%	56%	58%
Municipal Circuit Trial Courts	41%	51%	45%
Municipal Trial Courts	46%	49%	51%
Sharia District Courts	10%	23%	10%
Sharia Circuit Courts	24%	40%	25%
Child and Family Courts	38%	36%	45%

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2017	2018	2019	
			PET	Recommendation
New General Appropriations	109,466	118,933	(148,758)	129,993
General Fund	109,466	118,933	(148,758)	129,993
Automatic Appropriations	3,136	3,484	(3,878)	3,877
Retirement and Life Insurance Premiums	3,136	3,484	(3,878)	3,877
Continuing Appropriations	2,836	1,302		
Unobligated Releases for COE				
R.A. No. 10717	2,836	764		
R.A. No. 10924		538		
Budgetary Adjustment(s)	2,415			
Transfer(s) from:				
Pension and Gratuity Fund	2,415			
Total Available Appropriations	117,853	123,719	(152,636)	133,870
Unused Appropriations	(1,302)	(1,302)		
Unobligated Allotment	(1,302)	(1,302)		
TOTAL OBLIGATIONS	116,551	122,417	(152,636)	133,870

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	56,880,000	82,993,000	90,298,000
Regular	56,880,000	82,993,000	90,298,000
PS	52,020,000	75,416,000	82,709,000
MOOE	4,860,000	7,577,000	7,589,000
Operations	59,671,000	39,424,000	43,572,000
Regular	59,671,000	39,424,000	43,572,000
PS	52,763,000	34,373,000	38,496,000
MOOE	6,908,000	5,051,000	5,076,000
TOTAL AGENCY BUDGET	116,551,000	122,417,000	133,870,000
Regular	116,551,000	122,417,000	133,870,000
PS	104,783,000	109,789,000	121,205,000
MOOE	11,768,000	12,628,000	12,665,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	56	56	56

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (148,758,000) P 129,993,000
=====

PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	35,159,000	5,076,000		40,235,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	117,328,000	12,665,000		129,993,000
National Capital Region (NCR)	117,328,000	12,665,000		129,993,000
TOTAL AGENCY BUDGET	117,328,000	12,665,000		129,993,000

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) Unified Reporting System (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)

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
1000000000000000 General Administration and Support	(84,026,000)	82,169,000	(7,589,000)	7,589,000			(91,615,000)	89,758,000
100000100001000 General management and supervision	(8,193,000)	6,343,000	(7,589,000)	7,589,000			(15,782,000)	13,932,000
100000100002000 Administration of Personnel Benefits	(75,833,000)	75,826,000					(75,833,000)	75,826,000
Sub-total, General Administration and Support	(84,026,000)	82,169,000	(7,589,000)	7,589,000			(91,615,000)	89,758,000
3000000000000000 Operations	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
3100000000000000 00 : Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
3101000000000000 ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
310100100001000 Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
Sub-total, Operations	(48,767,000)	35,159,000	(5,076,000)	5,076,000	(3,300,000)		(57,143,000)	40,235,000
TOTAL NEW APPROPRIATIONS	P(132,793,000)	P 117,328,000	P(12,665,000)	P 12,665,000	P(3,300,000)		P(148,758,000)	P 129,993,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>PET</u>	<u>Recommendation</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	35,757	29,039	32,322	32,310
Total Permanent Positions	<u>35,757</u>	<u>29,039</u>	<u>32,322</u>	<u>32,310</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,765	1,344	1,344	1,344
Representation Allowance	1,317	540	540	540
Transportation Allowance	1,313	540	540	540
Clothing and Uniform Allowance	305	280	336	336
Honoraria	10,514			
Overtime Pay	1,289			
Mid-Year Bonus - Civilian	2,729	2,420	2,688	2,692
Year End Bonus	3,000	2,420	2,688	2,692
Cash Gift	350	280	280	280
Productivity Enhancement Incentive	346	280	280	280
Step Increment		73	84	81
Total Other Compensation Common to All	<u>22,928</u>	<u>8,177</u>	<u>8,780</u>	<u>8,785</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		68,759	75,833	75,826
Other Personnel Benefits	40,025		15,462	
Total Other Compensation for Specific Groups	<u>40,025</u>	<u>68,759</u>	<u>91,295</u>	<u>75,826</u>
Other Benefits				
Retirement and Life Insurance Premiums	3,702	3,484	3,878	3,877
PAG-IBIG Contributions	75	67	56	67
PhilHealth Contributions	257	196	284	273
Employees Compensation Insurance Premiums	75	67	56	67
Terminal Leave	1,964			
Total Other Benefits	<u>6,073</u>	<u>3,814</u>	<u>4,274</u>	<u>4,284</u>
TOTAL PERSONNEL SERVICES	<u>104,783</u>	<u>109,789</u>	<u>136,671</u>	<u>121,205</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1			
Supplies and Materials Expenses	1,184	203	209	209
Utility Expenses		285	294	294
Communication Expenses		632	651	651
Professional Services	1,232			
Repairs and Maintenance		75	77	77
Taxes, Insurance Premiums and Other Fees		36	36	36
Other Maintenance and Operating Expenses				
Representation Expenses	1,500			
Transportation and Delivery Expenses		34	35	35
Rent/Lease Expenses	30	655	655	655
Other Maintenance and Operating Expenses	7,821	10,708	10,708	10,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,768</u>	<u>12,628</u>	<u>12,665</u>	<u>12,665</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>116,551</u>	<u>122,417</u>	<u>149,336</u>	<u>133,870</u>

Capital Outlays

Property, Plant and Equipment Outlay
 Transportation Equipment Outlay 3,300

TOTAL CAPITAL OUTLAYS 3,300

GRAND TOTAL 116,551 122,417 152,636 133,870

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)	2017 GAA Targets	2017 Actual
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT		
No. of PET electoral resolutions/decisions		

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	80	-	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	-	10%
3. Number of case disposals		-	

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			<u>SB</u>	<u>Recommendation</u>
New General Appropriations	645,781	964,770	(1,697,903)	652,504
General Fund	645,781	964,770	(1,697,903)	652,504
Automatic Appropriations	14,442	18,091	(20,328)	21,045
Retirement and Life Insurance Premiums	14,442	18,091	(20,328)	21,045
Continuing Appropriations	269,052	263,090		
Unobligated Releases for COE				
R.A. No. 10147	44,864	37,426		
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		1,476		
Budgetary Adjustment(s)	55,482			
Transfer(s) from:				
Pension and Gratuity Fund	55,482			
Total Available Appropriations	984,757	1,245,951	(1,718,231)	673,549
Unused Appropriations	(263,090)	(263,090)		
Unobligated Allotment	(263,090)	(263,090)		
TOTAL OBLIGATIONS	721,667	982,861	(1,718,231)	673,549
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	295,888,000	585,799,000	295,917,000
Regular	295,888,000	585,799,000	295,917,000
PS	254,981,000	121,541,000	202,189,000
MOOE	40,907,000	92,756,000	93,728,000
CO		371,502,000	

Support to Operations	<u>15,444,000</u>	<u>21,812,000</u>	<u>27,104,000</u>
Regular	<u>15,444,000</u>	<u>21,812,000</u>	<u>27,104,000</u>
PS	8,926,000	13,194,000	18,269,000
MOOE	6,518,000	8,618,000	8,835,000
Operations	<u>410,335,000</u>	<u>375,250,000</u>	<u>350,528,000</u>
Regular	<u>410,335,000</u>	<u>375,250,000</u>	<u>350,528,000</u>
PS	174,888,000	271,323,000	246,197,000
MOOE	96,166,000	101,302,000	103,831,000
CO	139,281,000	2,625,000	500,000
TOTAL AGENCY BUDGET	<u>721,667,000</u>	<u>982,861,000</u>	<u>673,549,000</u>
Regular	<u>721,667,000</u>	<u>982,861,000</u>	<u>673,549,000</u>
PS	438,795,000	406,058,000	466,655,000
MOOE	143,591,000	202,676,000	206,394,000
CO	139,281,000	374,127,000	500,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	474	474	474
Total Number of Filled Positions	383	387	387

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (1,697,903,000) P 652,504,000
 =====

PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SANDIGANBAYAN ADJUDICATION PROGRAM	229,125,000	103,831,000	500,000	333,456,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>445,610,000</u>	<u>206,394,000</u>	<u>500,000</u>	<u>652,504,000</u>
National Capital Region (NCR)	445,610,000	206,394,000	500,000	652,504,000
TOTAL AGENCY BUDGET	<u>445,610,000</u>	<u>206,394,000</u>	<u>500,000</u>	<u>652,504,000</u>
	=====	=====	=====	=====

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, s. 1987, 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) Unified Reporting System (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									
10000000000000	General Administration and Support	(573,833,000)	199,752,000	(99,389,000)	93,728,000	(529,639,000)		(1,202,861,000)	293,480,000
100000100001000	General Management and Supervision	(571,064,000)	128,224,000	(99,389,000)	93,728,000	(529,639,000)		(1,200,092,000)	221,952,000
100000100002000	Administration of Personnel Benefits	(2,769,000)	71,528,000					(2,769,000)	71,528,000
Sub-total, General Administration and Support		(573,833,000)	199,752,000	(99,389,000)	93,728,000	(529,639,000)		(1,202,861,000)	293,480,000
200000000000000	Support to Operations	(24,080,000)	16,733,000	(11,178,000)	8,835,000	(8,030,000)		(43,288,000)	25,568,000
200000100001000	Legal and Compliance Services	(24,080,000)	16,733,000	(11,178,000)	8,835,000	(8,030,000)		(43,288,000)	25,568,000
Sub-total, Support to Operations		(24,080,000)	16,733,000	(11,178,000)	8,835,000	(8,030,000)		(43,288,000)	25,568,000
300000000000000	Operations	(289,381,000)	229,125,000	(132,002,000)	103,831,000	(30,371,000)	500,000	(451,754,000)	333,456,000
310000000000000	00 : Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered	(289,381,000)	229,125,000	(132,002,000)	103,831,000	(30,371,000)	500,000	(451,754,000)	333,456,000
310100000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	(289,381,000)	229,125,000	(132,002,000)	103,831,000	(30,371,000)	500,000	(451,754,000)	333,456,000
310101000000000	CASE MANAGEMENT SUB-PROGRAM	(56,329,000)	44,796,000	(33,665,000)	29,204,000	(7,478,000)	500,000	(97,472,000)	74,500,000
310101100001000	Docketing, processing, reporting and calendaring of cases for hearing and conduct of proceedings	(56,329,000)	44,796,000	(33,665,000)	29,204,000	(7,478,000)	500,000	(97,472,000)	74,500,000

31010200000000 TRIAL MANAGEMENT SUB-PROGRAM	(43,640,000)	27,335,000	(16,721,000)	13,165,000	(14,472,000)	(74,833,000)	40,500,000	
310102100001000 Trial of cases, preparation and promulgation of decisions and issuance processes	(43,640,000)	27,335,000	(16,721,000)	13,165,000	(14,472,000)	(74,833,000)	40,500,000	
310103000000000 CASE DISPOSITION MANAGEMENT SUB-PROGRAM	(189,412,000)	156,994,000	(81,616,000)	61,462,000	(8,421,000)	(279,449,000)	218,456,000	
310103100001000 Review of case records, drafting and promulgation of decisions or resolutions disposing cases	(189,412,000)	156,994,000	(81,616,000)	61,462,000	(8,421,000)	(279,449,000)	218,456,000	
Sub-total, Operations	(289,381,000)	229,125,000	(132,002,000)	103,831,000	(30,371,000)	500,000	(451,754,000)	333,456,000
TOTAL NEW APPROPRIATIONS	P(887,294,000) P	445,610,000 P	(242,569,000) P	206,394,000 P	(568,040,000) P	500,000 P	(1,697,903,000) P	652,504,000 P

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	161,525	173,078	201,540	206,299
Creation of New Positions			82,798	
Reclassification of Positions			25,168	
Total Permanent Positions	161,525	173,078	309,506	206,299
Other Compensation Common to All				
Personnel Economic Relief Allowance	8,173	8,808	9,192	9,288
Representation Allowance	7,371	6,348	6,612	6,834
Transportation Allowance	5,512	6,348	6,612	6,834
Clothing and Uniform Allowance	1,870	1,835	2,298	2,322
Honoraria	76		483	
Overtime Pay			3,360	
Mid-Year Bonus - Civilian	12,928	14,424	16,792	17,192
Year End Bonus	13,652	14,424	16,792	17,192
Cash Gift	1,872	1,835	1,915	1,935
Productivity Enhancement Incentive	1,876	1,835	1,915	1,935
Step Increment	332	432	1,265	516
Total Other Compensation Common to All	53,662	56,289	67,236	64,048
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	310	182	277	222
Longevity Pay	4,256	4,787	7,492	5,221
Lump-sum for filling of Positions - Civilian		57,058	75,661	68,759
Other Personnel Benefits	75,495		124,209	
Total Other Compensation for Specific Groups	80,061	62,027	207,639	74,202
Other Benefits				
Retirement and Life Insurance Premiums	14,403	18,091	20,328	21,045
PAG-IBIG Contributions	410	441	383	465
PhilHealth Contributions	1,063	1,188	1,700	1,691

Employees Compensation Insurance Premiums	406	441	383	465
Retirement Gratuity	42,862		118,912	
Loyalty Award - Civilian			355	355
Terminal Leave	26,629	6,976	85,864	2,769
Total Other Benefits	<u>85,773</u>	<u>27,137</u>	<u>227,925</u>	<u>26,790</u>
Other Personnel Benefits				
Pension, Civilian Personnel	34,642	61,897	68,321	68,321
Total Other Personnel Benefits	<u>34,642</u>	<u>61,897</u>	<u>68,321</u>	<u>68,321</u>
Non-Permanent Positions	<u>23,132</u>	<u>25,630</u>	<u>26,995</u>	<u>26,995</u>
TOTAL PERSONNEL SERVICES	<u>438,795</u>	<u>406,058</u>	<u>907,622</u>	<u>466,655</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	12,880	13,719	14,131	14,131
Training and Scholarship Expenses	7,748	11,403	16,742	11,742
Supplies and Materials Expenses	19,774	22,041	53,878	22,703
Utility Expenses	22,521	24,288	25,017	25,017
Communication Expenses	7,803	7,963	8,202	8,202
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,272	4,891	4,891	4,891
Professional Services	7,420	2,821	2,821	2,821
General Services	8,504	14,093	14,093	14,093
Repairs and Maintenance	34,628	41,202	42,439	42,439
Taxes, Insurance Premiums and Other Fees	4,339	5,747	5,747	5,747
Other Maintenance and Operating Expenses				
Advertising Expenses	230	237	244	244
Printing and Publication Expenses	149	154	159	159
Representation Expenses	2,726	2,805	2,889	2,889
Transportation and Delivery Expenses	114	127	131	131
Rent/Lease Expenses	2,473	5,669	5,669	5,669
Subscription Expenses	460	448	448	448
Donations		5	5	5
Other Maintenance and Operating Expenses	6,550	45,063	45,063	45,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>143,591</u>	<u>202,676</u>	<u>242,569</u>	<u>206,394</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>582,386</u>	<u>608,734</u>	<u>1,150,191</u>	<u>673,049</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			1,500	
Buildings and Other Structures	48,288	290,608	520,759	
Machinery and Equipment Outlay	48,368	63,448	36,704	
Transportation Equipment Outlay	23,000	11,300	6,400	500
Furniture, Fixtures and Books Outlay	19,625	8,771	2,677	
TOTAL CAPITAL OUTLAYS	<u>139,281</u>	<u>374,127</u>	<u>568,040</u>	<u>500</u>
GRAND TOTAL	<u>721,667</u>	<u>982,861</u>	<u>1,718,231</u>	<u>673,549</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION

Cases disposed	418	1,264
Cases received/processed	3,480	6,757
Percentage of cases disposed	12%	18.71%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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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	2018 GAA Targets	Baseline	2019 Targets
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	4,199	4,585	5,020
2. Percentage reduction in aging of court cases from filing to disposition	8.41%	8.09%	10.64%

CASE DISPOSITION MANAGEMENT SUB-PROGRAM

Output Indicator	2018 GAA Targets	Baseline	2019 Targets
1. Percentage of cases disposed	353 (8.41%)	371 (8.09%)	534 (10.64%)

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2017	2018	2019	
			CAP	Recommendation
New General Appropriations	1,790,754	2,007,609	(8,002,081)	2,550,607
General Fund	1,790,754	2,007,609	(8,002,081)	2,550,607
Automatic Appropriations	81,169	89,589	(103,027)	99,003
Retirement and Life Insurance Premiums	81,169	89,589	(103,027)	99,003

Continuing Appropriations	<u>108,420</u>	<u>121,600</u>		
Unobligated Releases for COE				
R.A. No. 10651	62,771	45,798		
R.A. No. 10717	45,649	29,638		
R.A. No. 10924		46,164		
Budgetary Adjustment(s)	<u>48,011</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>48,011</u>			
Total Available Appropriations	2,028,354	2,218,798	(8,105,108)	2,649,610
Unused Appropriations	(123,487)	(121,600)		
Unreleased Appropriation	(1,887)			
Unobligated Allotment	(121,600)	(121,600)		
TOTAL OBLIGATIONS	<u>1,904,867</u>	<u>2,097,198</u>	<u>(8,105,108)</u>	<u>2,649,610</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>1,300,998,000</u>	<u>1,308,864,000</u>	<u>1,503,571,000</u>	
Regular	<u>1,300,998,000</u>	<u>1,308,864,000</u>	<u>1,503,571,000</u>	
PS	1,139,518,000	1,031,200,000	1,221,933,000	
MOOE	151,141,000	275,664,000	281,638,000	
CO	10,339,000	2,000,000		
Operations	<u>603,869,000</u>	<u>788,334,000</u>	<u>1,146,039,000</u>	
Regular	<u>603,869,000</u>	<u>788,334,000</u>	<u>1,146,039,000</u>	
PS	505,077,000	610,712,000	740,920,000	
MOOE	66,423,000	177,622,000	180,829,000	
CO	32,369,000		224,290,000	
TOTAL AGENCY BUDGET	<u>1,904,867,000</u>	<u>2,097,198,000</u>	<u>2,649,610,000</u>	
Regular	<u>1,904,867,000</u>	<u>2,097,198,000</u>	<u>2,649,610,000</u>	
PS	1,644,595,000	1,641,912,000	1,962,853,000	
MOOE	217,564,000	453,286,000	462,467,000	
CO	42,708,000	2,000,000	224,290,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,742	1,742	1,742
Total Number of Filled Positions	1,536	1,530	1,530

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (8,002,081,000) P 2,550,607,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	719,115,000	180,829,000	224,290,000	1,124,234,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	1,863,850,000	462,467,000	224,290,000	2,550,607,000
National Capital Region (NCR)	1,863,850,000	462,467,000	224,290,000	2,550,607,000
TOTAL AGENCY BUDGET	1,863,850,000	462,467,000	224,290,000	2,550,607,000

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, s. 1987, 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) Unified Reporting System (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									
1000000000000000	General Administration and Support	(1,537,692,000)	1,144,735,000	(298,173,000)	281,638,000	(276,628,000)		(2,112,493,000)	1,426,373,000
100000100001000	General Management and Supervision	(1,344,147,000)	848,884,000	(298,173,000)	281,638,000	(276,628,000)		(1,918,948,000)	1,130,522,000
100000100002000	Administration of Personnel Benefits	(193,545,000)	295,851,000					(193,545,000)	295,851,000
Sub-total, General Administration and Support		(1,537,692,000)	1,144,735,000	(298,173,000)	281,638,000	(276,628,000)		(2,112,493,000)	1,426,373,000
3000000000000000	Operations	(857,254,000)	719,115,000	(251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
3100000000000000	00 : Judgment of cases independently, effectively and efficiently rendered	(857,254,000)	719,115,000	(251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
3101000000000000	APPELLATE ADJUDICATION PROGRAM	(857,254,000)	719,115,000	(251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
310100100001000	Adjudication of Appealed and Other Court Cases	(857,254,000)	719,115,000	(251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
Sub-total, Operations		(857,254,000)	719,115,000	(251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
TOTAL NEW APPROPRIATIONS		P(2,394,946,000)	P 1,863,850,000	P(550,069,000)	P 462,467,000	P(5,057,066,000)	P 224,290,000	P(8,002,081,000)	P 2,550,607,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2017	2018	2019	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	766,724	834,775	986,588	933,568
Total Permanent Positions	766,724	834,775	986,588	933,568
Other Compensation Common to All				
Personnel Economic Relief Allowance	39,329	36,864	41,808	36,720
Representation Allowance	35,831	27,816	38,292	26,952
Transportation Allowance	31,403	27,816	38,292	26,952
Clothing and Uniform Allowance	4,631	7,680	10,452	9,180

Honoraria	189		200	
Overtime Pay	1,604		1,604	
Mid-Year Bonus - Civilian	63,668	69,565	82,216	77,798
Year End Bonus	63,567	69,565	82,216	77,798
Cash Gift	7,854	7,680	8,710	7,650
Productivity Enhancement Incentive	7,767	7,680	8,710	7,650
Step Increment	2,000	2,087	4,923	2,334
Total Other Compensation Common to All	257,843	256,753	317,423	273,034
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,020	610	1,640	844
Longevity Pay	18,255	21,652	30,735	30,735
Allowance of Attorney's de Officio	21	13	13	13
Special Allowance for Judges and Justices	7,800		7,800	
Lump-sum for filling of Positions - Civilian		105,827	115,413	137,211
Other Personnel Benefits	263,417		400,392	
Total Other Compensation for Specific Groups	290,513	128,102	555,993	168,803
Other Benefits				
Retirement and Life Insurance Premiums	83,621	89,589	103,027	99,003
PAG-IBIG Contributions	1,985	1,843	2,091	1,836
PhilHealth Contributions	5,212	5,153	7,774	6,855
Employees Compensation Insurance Premiums	1,878	1,843	2,091	1,836
Retirement Gratuity	28,251	63,650	123,729	95,562
Loyalty Award - Civilian			1,490	1,490
Terminal Leave	27,817	10,453	69,816	63,078
Total Other Benefits	148,764	172,531	310,018	269,660
Other Personnel Benefits				
Pension, Civilian Personnel	175,110	245,097	317,051	312,937
Total Other Personnel Benefits	175,110	245,097	317,051	312,937
Non-Permanent Positions	5,641	4,654	10,900	4,851
TOTAL PERSONNEL SERVICES	1,644,595	1,641,912	2,497,973	1,962,853
Maintenance and Other Operating Expenses				
Travelling Expenses	10,879	22,853	25,139	23,539
Training and Scholarship Expenses	6,426	14,742	16,216	15,185
Supplies and Materials Expenses	36,424	114,076	125,484	117,498
Utility Expenses	52,646	87,251	95,977	89,869
Communication Expenses	9,226	23,627	25,990	24,336
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	21,090	14,400	14,400	14,400
Professional Services	5,464	59,476	59,476	59,476
General Services	21,952	31,750	34,926	31,750
Repairs and Maintenance	11,867	40,142	44,156	41,345
Taxes, Insurance Premiums and Other Fees	2,906	5,284	5,284	5,284
Other Maintenance and Operating Expenses				
Advertising Expenses	608	1,762	1,938	1,815
Printing and Publication Expenses	300	816	898	840
Transportation and Delivery Expenses	313	778	856	801
Rent/Lease Expenses	11,937	17,050	17,050	17,050
Membership Dues and Contributions to Organizations	10	58	58	58
Subscription Expenses	3,179	19,221	19,221	19,221
Other Maintenance and Operating Expenses	22,337		63,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	217,564	453,286	550,069	462,467
TOTAL CURRENT OPERATING EXPENDITURES	1,862,159	2,095,198	3,048,042	2,425,320
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay			1,071,450	214,290
Buildings and Other Structures	6,562		3,672,828	10,000

Machinery and Equipment Outlay	10,352		277,678	
Transportation Equipment Outlay	25,398	1,000	21,600	
Furniture, Fixtures and Books Outlay	396	1,000	11,670	
Other Property Plant and Equipment Outlay			1,840	
TOTAL CAPITAL OUTLAYS	<u>42,708</u>	<u>2,000</u>	<u>5,057,066</u>	<u>224,290</u>
GRAND TOTAL	<u>1,904,867</u>	<u>2,097,198</u>	<u>8,105,108</u>	<u>2,649,610</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Judgment of cases independently, effectively and efficiently rendered		

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION		
No. of cases received/handled	33,592	32,903
No. of cases disposed	14,520	14,179
Disposition rate	43%	43%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Judgment of cases independently, effectively and efficiently rendered			
APPELLATE ADJUDICATION PROGRAM			
Outcome Indicators			
1. Resolution rate of cases	44%	42%	46%
2. Rate of reduction of aging of cases from filing to disposition	12.50%	11.94%	10%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	95%	95%
Outcome Indicators			
1. Number of cases disposed	14,520	13,950	14,520
2. Percentage of cased filed this year that were disposed	44%	43%	46%

E. COURT OF TAX APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			CTA	Recommendation
New General Appropriations	309,433	584,959	(510,302)	405,876
General Fund	309,433	584,959	(510,302)	405,876
Automatic Appropriations	15,086	16,892	(19,018)	19,570
Retirement and Life Insurance Premiums	15,086	16,892	(19,018)	19,570
Continuing Appropriations	88,780	80,376		
Unobligated Releases for COE				
R.A. No. 9524	16,269	7,812		
R.A. No. 9970	10,034	10,034		
R.A. No. 10155	24,998	24,998		
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		
Total Available Appropriations	413,299	682,227	(529,320)	425,446
Unused Appropriations	(80,376)	(80,376)		
Unobligated Allotment	(80,376)	(80,376)		
TOTAL OBLIGATIONS	332,923	601,851	(529,320)	425,446

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	185,764,000	244,822,000	235,802,000
Regular	185,764,000	244,822,000	235,802,000
PS	153,452,000	211,734,000	204,118,000
MOOE	32,312,000	31,088,000	31,684,000
CO		2,000,000	
Operations	147,159,000	357,029,000	189,644,000
Regular	147,159,000	357,029,000	189,644,000
PS	100,315,000	116,746,000	141,493,000
MOOE	46,160,000	47,118,000	48,151,000
CO	684,000	193,165,000	

TOTAL AGENCY BUDGET	<u>332,923,000</u>	<u>601,851,000</u>	<u>425,446,000</u>
Regular	<u>332,923,000</u>	<u>601,851,000</u>	<u>425,446,000</u>
PS	253,767,000	328,480,000	345,611,000
MOOE	78,472,000	78,206,000	79,835,000
CO	684,000	195,165,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	341	341	341
Total Number of Filled Positions	267	274	274

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (510,302,000) P 405,876,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TAX APPELLATE ADJUDICATION PROGRAM	131,693,000	48,151,000		179,844,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>326,041,000</u>	<u>79,835,000</u>		<u>405,876,000</u>
National Capital Region (NCR)	326,041,000	79,835,000		405,876,000
TOTAL AGENCY BUDGET	<u>326,041,000</u>	<u>79,835,000</u>		<u>405,876,000</u>
	=====	=====	=====	=====

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, s. 1987, 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 Cour of Tax Appeals (CTA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) CTA's website.

The CTA 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									
10000000000000000000	General Administration and Support	(256,505,000)	194,348,000	(40,518,000)	31,684,000			(297,023,000)	226,032,000
100000100001000	General management and supervision	(217,128,000)	154,602,000	(40,518,000)	31,684,000			(257,646,000)	186,286,000
100000100002000	Administration of Personnel Benefits	(39,377,000)	39,746,000					(39,377,000)	39,746,000
Sub-total, General Administration and Support		(256,505,000)	194,348,000	(40,518,000)	31,684,000			(297,023,000)	226,032,000
30000000000000000000	Operations	(135,928,000)	131,693,000	(48,151,000)	48,151,000	(29,200,000)		(213,279,000)	179,844,000
31000000000000000000	00 : Judgment of tax cases independently, effectively and efficiently administered	(135,928,000)	131,693,000	(48,151,000)	48,151,000	(29,200,000)		(213,279,000)	179,844,000
31010000000000000000	TAX APPELLATE ADJUDICATION PROGRAM	(135,928,000)	131,693,000	(48,151,000)	48,151,000	(29,200,000)		(213,279,000)	179,844,000
310100100001000	Adjudication of Tax, Customs and Assessment Cases	(135,928,000)	131,693,000	(48,151,000)	48,151,000	(29,200,000)		(213,279,000)	179,844,000
Sub-total, Operations		(135,928,000)	131,693,000	(48,151,000)	48,151,000	(29,200,000)		(213,279,000)	179,844,000
TOTAL NEW APPROPRIATIONS		P(392,433,000)	P 326,041,000	P(88,669,000)	P 79,835,000	P(29,200,000)		P(510,302,000)	P 405,876,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>CTA</u>	<u>Recommendation</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	143,160	154,043	174,870	180,056
Creation of New Positions			2,166	
Reclassification of Positions			3,445	
Total Permanent Positions	<u>143,160</u>	<u>154,043</u>	<u>180,481</u>	<u>180,056</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,814	6,348	6,396	6,564
Representation Allowance	5,852	5,550	5,610	5,790
Transportation Allowance	5,853	5,550	5,610	5,790
Clothing and Uniform Allowance	1,355	1,325	1,602	1,644
Mid-Year Bonus - Civilian	11,303	12,837	14,562	15,005
Year End Bonus	12,417	12,837	14,562	15,005
Cash Gift	1,340	1,325	1,335	1,370
Productivity Enhancement Incentive	1,340	1,325	1,335	1,370
Step Increment	584	385	440	451
Total Other Compensation Common to All	<u>46,858</u>	<u>47,482</u>	<u>51,452</u>	<u>52,989</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	191	237	346	395
Longevity Pay	1,799	3,355	3,675	3,675
Lump-sum for filling of Positions - Civilian		38,727	46,393	39,746
Other Personnel Benefits	32,514		58,768	
Anniversary Bonus - Civilian			1,023	1,023
Total Other Compensation for Specific Groups	<u>34,504</u>	<u>42,319</u>	<u>110,205</u>	<u>44,839</u>
Other Benefits				
Retirement and Life Insurance Premiums	17,152	16,892	19,018	19,570
PAG-IBIG Contributions	371	318	267	329
PhilHealth Contributions	1,041	964	1,362	1,357
Employees Compensation Insurance Premiums	396	318	267	329
Retirement Gratuity		24,359		
Loyalty Award - Civilian			205	205
Terminal Leave		22,569		
Total Other Benefits	<u>18,960</u>	<u>65,420</u>	<u>21,119</u>	<u>21,790</u>
Other Personnel Benefits				
Pension, Civilian Personnel	10,285	19,216	45,937	45,937
Total Other Personnel Benefits	<u>10,285</u>	<u>19,216</u>	<u>45,937</u>	<u>45,937</u>
Non-Permanent Positions			2,257	
TOTAL PERSONNEL SERVICES	<u>253,767</u>	<u>328,480</u>	<u>411,451</u>	<u>345,611</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	3,091	3,091	3,185	3,185
Training and Scholarship Expenses	4,509	4,509	4,644	4,644
Supplies and Materials Expenses	11,185	11,238	11,575	11,575
Utility Expenses	15,388	15,388	15,849	15,849

Communication Expenses	5,128	5,128	5,282	5,282
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	3,114	3,114	3,114	3,114
Professional Services	2,938	2,568	2,568	2,568
General Services	12,275	10,620	10,620	10,620
Repairs and Maintenance	3,475	3,475	3,580	3,580
Taxes, Insurance Premiums and Other Fees	3,885	3,885	3,885	3,885
Other Maintenance and Operating Expenses				
Advertising Expenses	1,002	1,187	1,223	1,223
Printing and Publication Expenses	170	170	175	175
Representation Expenses	8,395	8,395	8,647	8,647
Transportation and Delivery Expenses	1,525	1,710	1,761	1,761
Rent/Lease Expenses	1,730	3,066	11,900	3,066
Membership Dues and Contributions to Organizations	277	277	277	277
Subscription Expenses	385	385	384	384
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	78,472	78,206	88,669	79,835
TOTAL CURRENT OPERATING EXPENDITURES	332,239	406,686	500,120	425,446
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures		189,535		
Machinery and Equipment Outlay	684	1,000	21,093	
Transportation Equipment Outlay		3,630	5,280	
Furniture, Fixtures and Books Outlay		1,000	2,827	
TOTAL CAPITAL OUTLAYS	684	195,165	29,200	
GRAND TOTAL	332,923	601,851	529,320	425,446

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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Judgment of tax cases independently, effectively and efficiently administered		
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION		
No. of cases received/handled	2,085	1,788
No. of cases disposed	352	478
Disposition rate	17%	28%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Judgment of tax cases independently, effectively and efficiently administered			
TAX APPELLATE ADJUDICATION PROGRAM			
Outcome Indicator			
1. Percentage of cases disposed of over cases filed	76.80%	73.09%	76.80%
Output Indicators			
1. Number of cases received/handled	1,371	1,733	1,449
2. Number of cases disposed	352	440	352

