

XXIX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

STRATEGIC OBJECTIVES

MANDATE : The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of excess of jurisdiction on the part of any branch or instrumentality of the Government."

VISION : An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.

MISSION : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective and efficient administration of justice.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Improvement and strengthening of the Judicial System and Process and Accessibility of the Judicial System by the poor

ORGANIZATIONAL OUTCOME : 1. Judgment of cases independently, effectively and efficiently rendered

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	3,484,011,000	5,359,148,000	8,761,383,000
	PS	2,337,893,000	3,481,880,000	5,381,895,000
	MOOE	1,146,118,000	1,726,480,000	1,995,580,000
	CO		150,788,000	1,383,908,000
000003000000000	Operations	13,751,955,000	12,511,273,000	13,805,463,000
	PS	13,415,125,000	10,839,258,000	11,122,097,000
	MOOE	336,830,000	1,670,890,000	2,683,366,000
	CO		1,125,000	
	Projects	19,271,000	920,360,000	1,695,000,000
	MOOE	19,271,000	30,000,000	30,000,000
	CO		890,360,000	1,665,000,000
TOTAL AGENCY BUDGET		17,255,237,000	18,790,781,000	24,261,846,000
	PS	15,753,018,000	14,321,138,000	16,503,992,000
	MOOE	1,502,219,000	3,427,370,000	4,708,946,000
	CO		1,042,273,000	3,048,908,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	34,305	35,066	35,066
Total Number of Filled Positions	25,247	25,152	25,152

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	10,476,362,000	2,683,366,000		13,159,728,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	15,808,571,000	4,708,946,000	3,048,908,000	23,566,425,000
National Capital Region (NCR)	15,808,571,000	4,708,946,000	3,048,908,000	23,566,425,000
TOTAL AGENCY BUDGET	15,808,571,000	4,708,946,000	3,048,908,000	23,566,425,000

SECTION 3 : SPECIAL PROVISION(S)

- 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: PROVIDED, That 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.

Likewise, the Supreme Court shall submit to the DBM, the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on its income and expenditures. The Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall likewise be responsible for ensuring that said reports are posted on the Supreme Court website.

- 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 Fifty Two Million Two Hundred Thirty One Thousand Pesos (P552,231,000) 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.
- 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.
- 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 is hereby authorized:
 - formulate and implement Judiciary's organizational structure;
 - fix and determine the salaries, allowances and other benefits of Judiciary personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and
 - 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) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the Judiciary.

- 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.
- 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 Three Hundred Fifty Four Million Eight Hundred Sixty Six Thousand Pesos (P2,354,866,000) shall be used exclusively to cover all the MOOE requirements of lower courts to ensure the efficient administration of justice and guarantee judicial independence, with annual allocations, as follows:

RTC	P1,440,000
MetC	P1,337,000
MTCC	P1,337,000
MTC	P 926,000
MCTC	P 926,000
SDC	P 926,000
SCC	P 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. Funding Requirements for the Filling of Unfilled Positions. The amount of Three Billion Nine Hundred Eighty Seven Million Eight Hundred Twenty Four Thousand Pesos (P3,987,824,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The Supreme Court shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amounts.

9. 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.
10. Payment of Adjusted Pension. The amounts appropriated herein for payment of pension to retired Justices and Judges shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended by R.A. No. 1797 and implemented by SC A.M. No. 91-8-225-C.A.
11. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Delivery of independent, effective and efficient service/decisions through:

1. Improved case management
2. Efficient court operations
3. Judicial training and legal education institutions
4. Better court physical and technologies processes
5. Quality court decisions
6. Consequent restoration of public trust

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
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Judgment of cases independently, effectively and efficiently rendered

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	
Supreme Court	
No. of resolutions/decision	5,840
Disposition Rate	42.29%

Regional Trial Courts	
No. of resolutions/decisions	194,024
Disposition rate	27.74%
Metropolitan Trial Courts	
No. of resolutions/decisions	84,561
Disposition rate	67.11%
Municipal Trial Courts in Cities	
No. of resolutions/decisions	81,100
Disposition rate	53.14%
Municipal Circuit Trial Courts	
No. of resolutions/decisions	20,402
Disposition rate	46.14%
Municipal Trial Courts	
No. of resolutions/decisions	24,883
Disposition rate	45.13%
Sharia District Courts	
No. of resolutions/decisions	42
Disposition rate	42.18%
Sharia Circuit Courts	
No. of resolutions/decisions	498
Disposition rate	29.41%
Child and Family Courts	
No. of resolutions/decisions	30,520
Disposition rate	33%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>SCPLC</u>	<u>Recommendation</u>
New General Appropriations	<u>16,407,654</u>	<u>18,093,379</u>	<u>(32,539,201)</u>	<u>23,566,425</u>
General Fund		18,093,379	(32,539,201)	23,566,425
R.A. No. 10633	16,407,654			
Automatic Appropriations	<u>693,874</u>	<u>697,402</u>	<u>(945,305)</u>	<u>695,421</u>
Retirement and Life Insurance Premiums	693,874	697,402	(945,305)	695,421
Continuing Appropriations	<u>2,713,186</u>	<u>3,460,510</u>		
Unobligated Releases for COE				
R.A. No. 9336 As Reenacted	401,673	401,673		
R.A. No. 9524	134,713	134,713		
R.A. No. 9970	182,995	182,995		
R.A. No. 10147	348,804	348,804		
R.A. No. 10155	630,655	630,655		
R.A. No. 10352	308,757	308,757		
R.A. No. 10633		747,324		
R.A. No. 8174	37,406	37,406		
R.A. No. 9401	344,231	344,231		
R.A. No. 9498	323,952	323,952		
Budgetary Adjustment(s)	<u>901,033</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	127,425			
Pension and Gratuity Fund	773,608			
Total Available Appropriations	<u>20,715,747</u>	<u>22,251,291</u>	<u>(33,484,506)</u>	<u>24,261,846</u>
Unused Appropriations	<u>(3,460,510)</u>	<u>(3,460,510)</u>		
Unobligated Allotment	<u>(3,460,510)</u>	<u>(3,460,510)</u>		
TOTAL OBLIGATIONS	<u>17,255,237</u>	<u>18,790,781</u>	<u>(33,484,506)</u>	<u>24,261,846</u>
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Proposed New Appropriations Language

For general administration and support, and operations, including the requirements of the Judicial Reform Program and locally-funded projects, as indicated hereunder.....P (32,539,201,000) P 23,566,425,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(571,812,000)	5,332,209,000	(380,292,000)	1,995,580,000	(1,487,141,000)	1,383,908,000	(2,439,245,000)	8,711,697,000
000001000100000	General Administration and Support Services	(571,812,000)	5,332,209,000	(380,292,000)	1,995,580,000	(1,487,141,000)	1,383,908,000	(2,439,245,000)	8,711,697,000
103001000100001	For the general administration and support services; supervision of courts; maintenance of Halls of Justice; operations and maintenance of the Judicial and Bar Council and Philippine Judicial Academy; and admission of the Philippine Bar.	P(571,812,000) P	603,061,000 P	(380,292,000) P	1,995,580,000 P	P(1,487,141,000) P	1,383,908,000 P	P(2,439,245,000) P	3,982,549,000
103001000100003	Administration of Personnel Benefits		4,729,148,000						4,729,148,000
Sub-total, General Administration and Support		(571,812,000)	5,332,209,000	(380,292,000)	1,995,580,000	(1,487,141,000)	1,383,908,000	(2,439,245,000)	8,711,697,000
000002000000000	Support to Operations	(790,295,000)		(1,818,275,000)		(349,654,000)		(2,958,224,000)	
000002000100000	Supervision of Courts	(513,870,000)		(1,618,633,000)		(324,304,000)		(2,456,807,000)	
103002000100001	Office of the Court Administrator	(408,811,000)		(419,413,000)		(70,826,000)		(899,050,000)	
103002000100002	Halls of Justice	(105,059,000)		(1,199,220,000)		(253,478,000)		(1,557,757,000)	
000002000200000									
103002000200000	Judicial and Bar Council	(69,377,000)		(12,630,000)		(1,300,000)		(83,307,000)	
000002000300000									
103002000300000	Philja	(188,067,000)		(182,311,000)		(24,050,000)		(394,428,000)	
000002000400000									
103002000400000	MCLE	(18,981,000)		(4,701,000)				(23,682,000)	
Sub-total, Support to Operations		(790,295,000)		(1,818,275,000)		(349,654,000)		(2,958,224,000)	
000003000000000	Operations	(22,533,964,000)	10,476,362,000	(2,812,753,000)	2,683,366,000	(310,015,000)		(25,656,732,000)	13,159,728,000
000003010000000	MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	(22,533,964,000)	10,476,362,000	(2,812,753,000)	2,683,366,000	(310,015,000)		(25,656,732,000)	13,159,728,000
143003010100000	Adjudication of Regional Trial Court Cases	(12,876,541,000)	5,809,086,000	(1,158,045,000)	1,158,045,000	(98,374,000)		(14,132,960,000)	6,967,131,000
143003010200000	Adjudication of Metropolitan Court Cases	(1,242,395,000)	480,146,000	(145,007,000)	132,363,000	(13,896,000)		(1,401,298,000)	612,509,000
143003010300000	Adjudication of Municipal Trial Court Cases in Cities	(2,126,730,000)	1,088,093,000	(277,237,000)	277,237,000	(9,326,000)		(2,413,293,000)	1,365,330,000
143003010400000	Adjudication of Municipal Circuit Court Cases	(2,677,878,000)	1,404,933,000	(392,718,000)	392,718,000	(12,868,000)		(3,083,464,000)	1,797,651,000
143003010500000	Adjudication of Municipal Court Cases	(2,254,733,000)	1,141,190,000	(302,395,000)	302,395,000	(6,912,000)		(2,564,040,000)	1,443,585,000
143003010600000	Adjudication of Shari'a District Court Cases	(40,081,000)	18,204,000	(10,389,000)	10,389,000			(50,470,000)	28,593,000
143003010700000	Adjudication of Shari'a Circuit Court Cases	(271,463,000)	93,040,000	(24,445,000)	24,445,000	(572,000)		(296,480,000)	117,485,000

143003010800000	Adjudication of Child and Family Court Cases	(320,570,000)		(154,865,000)	57,274,000	(150,526,000)		(625,961,000)	57,274,000
000003011000000	Adjudication of Constitutional questions appealed and other cases	(723,573,000)	441,670,000	(347,652,000)	328,500,000	(17,541,000)		(1,088,766,000)	770,170,000
143003011000001	Supreme Court	(723,573,000)	441,670,000	(347,652,000)	328,500,000	(17,541,000)		(1,088,766,000)	770,170,000
	Sub-total, Operations	(22,533,964,000)	10,476,362,000	(2,812,753,000)	2,683,366,000	(310,015,000)		(25,656,732,000)	13,159,728,000
	TOTAL PROGRAMS AND ACTIVITIES	P(23,896,071,000)	P 15,808,571,000	P(5,011,320,000)	P 4,678,946,000	P(2,146,810,000)	P 1,383,908,000	P(31,054,201,000)	P21,871,425,000
000004000000000	Locally-Funded Projects			(30,000,000)	30,000,000	(1,455,000,000)	1,665,000,000	(1,485,000,000)	1,695,000,000
000004010000000	Buildings and Other Structures						210,000,000		210,000,000
000004010500000	Government Buildings						210,000,000		210,000,000
143004010500001	Construction/ Completion/ and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)						210,000,000		210,000,000
000004080000000	Education	(30,000,000)		30,000,000				(30,000,000)	30,000,000
000004080400000	Education not Definable by Level	(30,000,000)		30,000,000				(30,000,000)	30,000,000
104004080400001	Subsidy to Integrated Bar of the Philippines (IBP)	(30,000,000)		30,000,000				(30,000,000)	30,000,000
000004130000000	Research and Development					(1,455,000,000)	1,455,000,000	(1,455,000,000)	1,455,000,000
000004130600000	Information and Communication Technology					(1,455,000,000)	1,455,000,000	(1,455,000,000)	1,455,000,000
143004130600001	Enterprise Information Systems Plan (EISP)					(1,455,000,000)	1,455,000,000	(1,455,000,000)	1,455,000,000
	Sub-total, Locally-Funded Project(s)	(30,000,000)		30,000,000		(1,455,000,000)	1,665,000,000	(1,485,000,000)	1,695,000,000
	TOTAL PROJECTS			P(30,000,000)	P 30,000,000	P(1,455,000,000)	P 1,665,000,000	P(1,485,000,000)	P 1,695,000,000
	TOTAL NEW APPROPRIATIONS	P(23,896,071,000)	P 15,808,571,000	P(5,041,320,000)	P 4,708,946,000	P(3,601,810,000)	P 3,048,908,000	P(32,539,201,000)	P 23,566,425,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	6,970,320	6,765,286	9,318,713	6,756,899
Creation of New Positions			344,063	
Total Permanent Positions	6,970,320	6,765,286	9,662,776	6,756,899
Other Compensation Common to All				
Personnel Economic Relief Allowance	622,613	605,916	825,624	603,636
Representation Allowance	572,109	269,034	944,700	269,976
Transportation Allowance		268,872		269,814
Clothing and Uniform Allowance	128,594	126,235	172,005	125,760
Productivity Incentive Allowance	48,692	50,494	68,802	
Honoraria	7,878			
Overtime Pay	45,490		42,480	

Year End Bonus	767,374	563,774	948,580	563,075
Cash Gift		126,235		125,760
Step Increment	10,959	16,914	28,140	35,460
Productivity Enhancement Incentive	123,865			125,760
Total Other Compensation Common to All	<u>2,327,574</u>	<u>2,027,474</u>	<u>3,030,331</u>	<u>2,119,241</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	421	2,731	4,250	2,731
Magna Carta for Public Social Workers			5,386	3,140
Hazard Pay	2,120			
Longevity Pay	60,822	164,193	182,820	164,193
Allowance of Attorney's de Officio			34,815	
Lump-sum for filling of Positions - Civilian	220,212	2,853,887		3,987,824
Other Personnel Benefits	3,182,595		3,740,691	
Total Other Compensation for Specific Groups	<u>3,466,170</u>	<u>3,020,811</u>	<u>3,967,962</u>	<u>4,157,888</u>
Other Benefits				
Retirement and Life Insurance Premiums	718,413	697,402	945,305	695,421
PAG-IBIG Contributions	31,289	30,295	41,284	30,181
PhilHealth Contributions	73,375	65,505	96,068	65,314
Employees Compensation Insurance Premiums	30,805	30,107	40,932	29,990
Retirement Gratuity	444,233		2,849,815	506,899
Terminal Leave	330,650		2,144,055	234,425
Total Other Benefits	<u>1,628,765</u>	<u>823,309</u>	<u>6,117,459</u>	<u>1,562,230</u>
Non-Permanent Positions	<u>122,670</u>	<u>27,083</u>	<u>182,384</u>	<u>27,083</u>
Other Personnel Benefits				
Pension, Civilian Personnel	1,237,519	1,657,175	1,880,464	1,880,651
Total Other Personnel Benefits	<u>1,237,519</u>	<u>1,657,175</u>	<u>1,880,464</u>	<u>1,880,651</u>
TOTAL PERSONNEL SERVICES	<u>15,753,018</u>	<u>14,321,138</u>	<u>24,841,376</u>	<u>16,503,992</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	52,020	183,803	255,939	245,703
Training and Scholarship Expenses	53,234	184,250	292,169	186,936
Supplies and Materials Expenses	154,795	921,215	1,593,517	1,636,738
Utility Expenses	292,938	362,091	453,005	374,075
Communication Expenses	41,289	191,969	311,588	292,697
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	189,968	265,941	304,240	265,941
Professional Services	6,545	28,520	326,793	267,415
Repairs and Maintenance	167,859	277,989	219,830	287,293
Financial Assistance/Subsidy	19,271	59,983	57,847	60,002
Taxes, Insurance Premiums and Other Fees	24,878	69,529	37,368	83,330
Other Maintenance and Operating Expenses				
Advertising Expenses	2,307	10,880	12,615	11,045
Printing and Publication Expenses	2,065	1,030	4,738	1,061
Representation Expenses		24,803	32,461	47,469
Transportation and Delivery Expenses	1,724	5,997	104,456	87,336
Rent/Lease Expenses	45,256	212,817	312,589	235,352
Subscription Expenses	2,369	2,129	3,322	2,129
Other Maintenance and Operating Expenses	445,701	624,424	718,843	624,424
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,502,219</u>	<u>3,427,370</u>	<u>5,041,320</u>	<u>4,708,946</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>17,255,237</u>	<u>17,748,508</u>	<u>29,882,696</u>	<u>21,212,938</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay		128,788	1,190,605	1,190,605
Buildings and Other Structures		20,000	326,341	322,728
Machinery and Equipment Outlay		891,360	1,898,742	1,504,225
Transportation Equipment Outlay		2,125	37,174	16,000
Furniture, Fixtures and Books Outlay			148,948	
Intangible Assets Outlay				15,350
TOTAL CAPITAL OUTLAYS		<u>1,042,273</u>	<u>3,601,810</u>	<u>3,048,908</u>
GRAND TOTAL	<u>17,255,237</u>	<u>18,790,781</u>	<u>33,484,506</u>	<u>24,261,846</u>

B. PRESIDENTIAL ELECTORAL TRIBUNAL**STRATEGIC OBJECTIVES**

MANDATE	: The Presidential Electoral Tribunal is the sole judge of all contests relating to the election returns, and qualifications of the President and the Vice-President of the Philippines and promulgates rules for the purpose. The Tribunal hears and decides en banc all presidential and vice presidential election contests. It exercises the same powers which the law confers upon the courts of justice, including the issuance of subpoena and subpoena duces tecum, the taking of depositions, the arrest of witnesses for the purpose of compelling their appearance, the production of documents and other evidence, and the compulsory compliance with its orders.
VISION	: An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.
MISSION	: To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective and efficient administration of justice.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Renewed integrity of the electoral process
ORGANIZATIONAL OUTCOME	: 1. Fair and speedy resolution of Presidential and Vice-Presidential electoral cases/contests achieved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	26,528,000	56,330,000	62,443,000
	PS	19,874,000	48,788,000	54,889,000
	MOOE	6,654,000	7,542,000	7,554,000
000003000000000	Operations	39,784,000	34,879,000	28,421,000
	PS	34,786,000	29,899,000	23,418,000
	MOOE	4,998,000	4,980,000	5,003,000
TOTAL AGENCY BUDGET		66,312,000	91,209,000	90,864,000
	PS	54,660,000	78,687,000	78,307,000
	MOOE	11,652,000	12,522,000	12,557,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	66	56	56

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	21,339,000	5,003,000		26,342,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	75,756,000	12,557,000		88,313,000
National Capital Region (NCR)	75,756,000	12,557,000		88,313,000
TOTAL AGENCY BUDGET	75,756,000	12,557,000		88,313,000

SECTION 3 : SPECIAL PROVISION(S)

1. Funding Requirements for the Filling of Unfilled Positions. The amount of Forty Nine Million Fifty Nine Thousand Pesos (P49,059,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The Presidential Electoral Tribunal shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amounts.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Preserve and enforce order in electoral proceedings
2. Exclusive control, supervision and direction of all matters pertaining to electoral protests

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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Fair and speedy resolution of Presidential and Vice-Presidential electoral cases/contests achieved

MFO / PIs	2016 Targets
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	
No. of PET electoral resolutions/decisions	0

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016	
			PET	Recommendation
New General Appropriations	88,023	88,058	(86,397)	88,313
General Fund R.A. No. 10633	88,023	88,058	(86,397)	88,313
Automatic Appropriations	3,151	3,151	(6,946)	2,551
Retirement and Life Insurance Premiums	3,151	3,151	(6,946)	2,551

Continuing Appropriations	119,432	144,624		
Unobligated Releases for COE				
R.A. No. 9336	10,000	10,000		
R.A. No. 9336 As Reenacted	3,607	3,607		
R.A. No. 9524	5,961	5,961		
R.A. No. 9970	6,685	6,685		
R.A. No. 10147	16,374	16,374		
R.A. No. 10155	29,440	29,440		
R.A. No. 10352	25,127	25,127		
R.A. No. 10633		25,192		
R.A. No. 9401	7,137	7,137		
R.A. No. 9498	15,101	15,101		
Budgetary Adjustment(s)	330			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	330			
Total Available Appropriations	210,936	235,833	(93,343)	90,864
Unused Appropriations	(144,624)	(144,624)		
Unobligated Allotment	(144,624)	(144,624)		
TOTAL OBLIGATIONS	66,312	91,209	(93,343)	90,864
	=====	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (86,397,000) P 88,313,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(29,922,000)	54,417,000	(7,386,000)	7,554,000			(37,308,000)	61,971,000
000001000100000	General Administration and Support Services	(29,922,000)	54,417,000	(7,386,000)	7,554,000			(37,308,000)	61,971,000
103001000100001	General management and supervision	P(29,922,000)	P 5,358,000	P(7,386,000)	P 7,554,000			P(37,308,000)	P 12,912,000
103001000100003	Administration of Personnel Benefits		49,059,000						49,059,000
	Sub-total, General Administration and Support	(29,922,000)	54,417,000	(7,386,000)	7,554,000			(37,308,000)	61,971,000
000003000000000	Operations	(43,212,000)	21,339,000	(5,877,000)	5,003,000			(49,089,000)	26,342,000
000003010000000	MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	(43,212,000)	21,339,000	(5,877,000)	5,003,000			(49,089,000)	26,342,000
101003010100000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(43,212,000)	21,339,000	(5,877,000)	5,003,000			(49,089,000)	26,342,000
	Sub-total, Operations	(43,212,000)	21,339,000	(5,877,000)	5,003,000			(49,089,000)	26,342,000
	TOTAL NEW APPROPRIATIONS	P(73,134,000)	P 75,756,000	P(13,263,000)	P 12,557,000			P(86,397,000)	P 88,313,000
		=====	=====	=====	=====			=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	28,148	26,264	57,882	21,261
Total Permanent Positions	<u>28,148</u>	<u>26,264</u>	<u>57,882</u>	<u>21,261</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,623	1,584	3,624	1,344
Representation Allowance	2,236	840	3,924	540
Transportation Allowance		840		540
Clothing and Uniform Allowance	295	330	755	280
Productivity Incentive Allowance	122	132	302	
Honoraria	7,661			
Overtime Pay	491			
Year End Bonus	2,565	2,189	5,578	1,772
Cash Gift		330		280
Step Increment	9	66	114	97
Productivity Enhancement Incentive	332			280
Total Other Compensation Common to All	<u>15,334</u>	<u>6,311</u>	<u>14,297</u>	<u>5,133</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		42,600		49,059
Other Personnel Benefits	7,838			
Total Other Compensation for Specific Groups	<u>7,838</u>	<u>42,600</u>		<u>49,059</u>
Other Benefits				
Retirement and Life Insurance Premiums	2,919	3,151	6,946	2,551
PAG-IBIG Contributions	77	79	181	67
PhilHealth Contributions	263	203	593	169
Employees Compensation Insurance Premiums	81	79	181	67
Total Other Benefits	<u>3,340</u>	<u>3,512</u>	<u>7,901</u>	<u>2,854</u>
TOTAL PERSONNEL SERVICES	<u>54,660</u>	<u>78,687</u>	<u>80,080</u>	<u>78,307</u>
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses		191	191	191
Utility Expenses		268	268	268
Communication Expenses		596	596	596
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses		271	312	
Professional Services	1,266			
Repairs and Maintenance		71	71	71
Financial Assistance/Subsidy			700	
Taxes, Insurance Premiums and Other Fees		36	36	36
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses		32	32	32
Rent/Lease Expenses		655	655	655
Other Maintenance and Operating Expenses	10,386	10,402	10,402	10,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,652</u>	<u>12,522</u>	<u>13,263</u>	<u>12,557</u>
GRAND TOTAL	<u>66,312</u>	<u>91,209</u>	<u>93,343</u>	<u>90,864</u>

C. SANDIGANBAYAN

STRATEGIC OBJECTIVES

- MANDATE** : The Sandiganbayan is a constitutionally mandated court, of the same level as the Court of Appeals, established to try and decide criminal and civil cases against government officials and employees accused of graft and corruption and other offenses. The Term is a Tagalog word meaning "support of the nation." Implicit in the name is the idea that the people can rely on this body for the attainment of the specific goals addressed to its attention.
- VISION** : We envision a judicial institution that the Filipino people can rely on for the attainment of the highest norms of official conduct required of public officers and employees.
- MISSION** : The Sandiganbayan's mission is to give life and meaning to the constitutional precept that a public office is a public trust and to impress upon public officers and employees their duty to serve with the highest degree of responsibility, integrity, loyalty and efficiency that they are at all times accountable to the people with. It carries out this objective by conducting expeditious trials of criminal and civil cases involving offenses committed by public officers and employees, including those employed in government-owned or controlled corporations.
- KEY RESULT AREAS** : Transparency, accountability and open governance
- SECTOR OUTCOME** : Rule of law
- ORGANIZATIONAL OUTCOME** : 1. Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	106,009,000	104,867,000	184,741,000
	PS	85,850,000	70,428,000	151,842,000
	MOOE	17,206,000	32,439,000	32,899,000
	CO	2,953,000	2,000,000	
000002000000000	Support to Operations	8,127,000	12,689,000	14,180,000
	PS	6,746,000	4,657,000	5,977,000
	MOOE	1,381,000	8,032,000	8,203,000
000003000000000	Operations	226,695,000	294,649,000	306,983,000
	PS	152,238,000	126,170,000	127,578,000
	MOOE	28,100,000	83,361,000	96,462,000
	CO	46,357,000	85,118,000	82,943,000
TOTAL AGENCY BUDGET		340,831,000	412,205,000	505,904,000
	PS	244,834,000	201,255,000	285,397,000
	MOOE	46,687,000	123,832,000	137,564,000
	CO	49,310,000	87,118,000	82,943,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	385	385	385
Total Number of Filled Positions	332	335	335

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	119,840,000	96,462,000	82,943,000	299,245,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	273,425,000	137,564,000	82,943,000	493,932,000
National Capital Region (NCR)	273,425,000	137,564,000	82,943,000	493,932,000
TOTAL AGENCY BUDGET	273,425,000	137,564,000	82,943,000	493,932,000

SECTION 3 : 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.
- Funding Requirements for the Filling of Unfilled Positions. The amount of Twenty Three Million Seven Hundred Ninety Two Thousand Pesos (P23,792,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The Sandiganbayan shall submit, either in printed form or by way of electronic document, to the Office of the President quarterly reports on the utilization of said amount.

- Payment of Adjusted Pension. The amounts appropriated herein for payment of pension to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended by R.A. No. 1797 and implemented by SC A.M. No. 91-8-225-C.A.
- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The Sandiganbayan conducts expeditious trials of criminal and civil cases involving offenses committed by public officers and employees, including those employed in Government-Owned and/or Controlled Corporations.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		
MFO / PIs		2016 Targets

MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION

Cases disposed	418
Cases Received/Processed	3,480
Percentage of cases disposed	12%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016	
			SB	Recommendation
New General Appropriations	393,410	400,476	(1,033,223)	493,932
General Fund		400,476	(1,033,223)	493,932
R.A. No. 10633	393,410			
Automatic Appropriations	11,582	11,729	(10,657)	11,972
Retirement and Life Insurance Premiums	11,582	11,729	(10,657)	11,972
Continuing Appropriations	50,574	118,080		
Unobligated Releases for COE				
R.A. No. 9970	17,222	14,162		
R.A. No. 10147	8,853	8,853		
R.A. No. 10155	16,689	16,689		
R.A. No. 10633		78,376		
R.A. No. 9498	7,810			
Budgetary Adjustment(s)	3,345			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,660			
Pension and Gratuity Fund	1,685			
Total Available Appropriations	458,911	530,285	(1,043,880)	505,904
Unused Appropriations	(118,080)	(118,080)		
Unobligated Allotment	(118,080)	(118,080)		
TOTAL OBLIGATIONS	340,831	412,205	(1,043,880)	505,904

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (1,033,223,000) P 493,932,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SB	Recommendation	SB	Recommendation	SB	Recommendation	SB	Recommendation
PROGRAMS								
0000010000000000 General Administration and Support	(240,027,000)	147,994,000	(36,637,000)	32,899,000			(276,664,000)	180,893,000
0000010001000000 General Administration and Support Services	(240,027,000)	147,994,000	(36,637,000)	32,899,000			(276,664,000)	180,893,000
1030010001000001 General Management and Supervision	P(207,316,000) P	48,507,000 P	P(36,637,000) P	32,899,000			P(243,953,000) P	81,406,000
1030010001000002 Funding requirements for the filling of unfilled positions	(32,711,000)						(32,711,000)	
1030010001000003 Administration of Personnel Benefits		99,487,000						99,487,000
Sub-total, General Administration and Support	(240,027,000)	147,994,000	(36,637,000)	32,899,000			(276,664,000)	180,893,000

636 EXPENDITURE PROGRAM FY 2016 VOLUME III

000002000000000	Support to Operations	(25,322,000)	5,591,000	(9,947,000)	8,203,000		(35,269,000)	13,794,000	
143002000100000	Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	(25,322,000)	5,591,000	(9,947,000)	8,203,000		(35,269,000)	13,794,000	
Sub-total, Support to Operations		(25,322,000)	5,591,000	(9,947,000)	8,203,000		(35,269,000)	13,794,000	
000003000000000	Operations	(361,625,000)	119,840,000	(111,298,000)	96,462,000	(248,367,000)	82,943,000	(721,290,000)	299,245,000
000003010000000	MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	(361,625,000)	119,840,000	(111,298,000)	96,462,000	(248,367,000)	82,943,000	(721,290,000)	299,245,000
000003010100000	Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	(361,625,000)	119,840,000	(111,298,000)	96,462,000	(248,367,000)	82,943,000	(721,290,000)	299,245,000
143003010100001	Docketing, processing, reporting and calendaring of cases for hearing and conduct of proceedings	(118,955,000)	37,496,000	(37,429,000)	27,072,000		(156,384,000)	64,568,000	
143003010100002	Trial of cases, preparation and promulgation of decisions and issuance processes	(242,670,000)	82,344,000	(73,869,000)	69,390,000	(248,367,000)	82,943,000	(564,906,000)	234,677,000
Sub-total, Operations		(361,625,000)	119,840,000	(111,298,000)	96,462,000	(248,367,000)	82,943,000	(721,290,000)	299,245,000
TOTAL NEW APPROPRIATIONS		P(626,974,000) P	273,425,000 P	P(157,882,000) P	137,564,000 P	P(248,367,000) P	82,943,000 P	P(1,033,223,000) P	493,932,000 P

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	107,733	108,720	112,115	110,010
Creation of New Positions			98,013	39,319
Reclassification of Positions		1,000	9,932	
Total Permanent Positions	107,733	109,720	220,060	149,329
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,906	7,968	7,968	8,040
Representation Allowance	5,837	5,082	5,082	5,202
Transportation Allowance	4,089	5,082	5,082	5,202
Clothing and Uniform Allowance	1,665	1,660	1,660	1,675
Productivity Incentive Allowance	646	664	664	
Honoraria	420		676	
Year End Bonus	8,976	9,059	9,059	9,168
Cash Gift	1,667	1,660	1,660	1,675
Step Increment	17	271		526
Productivity Enhancement Incentive	1,660		2,690	1,675
Total Other Compensation Common to All	32,883	31,446	34,541	33,163
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	18	182	95	182
Hazard Duty Pay	73		158	
Longevity Pay	2,871	2,957	4,812	4,567
Special Allowance for Judges and Justices			10,701	
Lump-sum for filling of Positions - Civilian	9,750	19,224	22,779	23,792
Other Lump-sums			6,174	
Other Personnel Benefits	56,967		87,830	
Total Other Compensation for Specific Groups	69,679	22,363	132,549	28,541

Other Benefits				
Retirement and Life Insurance Premiums	9,945	11,729	10,657	11,972
PAG-IBIG Contributions	335	399	399	402
PhilHealth Contributions	1,027	914	914	927
Employees Compensation Insurance Premiums	332	398	398	401
Retirement Gratuity			127,136	22,155
Terminal Leave	1,685		89,089	14,221
Total Other Benefits	<u>13,324</u>	<u>13,440</u>	<u>228,593</u>	<u>50,078</u>
Non-Permanent Positions			<u>607</u>	
Other Personnel Benefits				
Pension, Civilian Personnel	21,215	24,286	21,281	24,286
Total Other Personnel Benefits	<u>21,215</u>	<u>24,286</u>	<u>21,281</u>	<u>24,286</u>
TOTAL PERSONNEL SERVICES	<u>244,834</u>	<u>201,255</u>	<u>637,631</u>	<u>285,397</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	2,912	8,202	15,684	12,931
Training and Scholarship Expenses	3,146	16,919	7,824	7,523
Supplies and Materials Expenses	6,328	15,782	24,499	20,775
Utility Expenses	9,004	37,080	28,114	22,894
Communication Expenses	3,094	4,296	9,113	7,505
Awards/Rewards and Prizes	439	230	1,040	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	8,672	3,693	4,891	4,891
Professional Services	2,236	5,084	4,443	2,823
General Services	2,489	3,774	3,612	3,612
Repairs and Maintenance	5,952	24,303	42,555	38,837
Taxes, Insurance Premiums and Other Fees	1,975	2,708	4,933	5,747
Other Maintenance and Operating Expenses				
Advertising Expenses	41	212	223	223
Printing and Publication Expenses	7	106	145	145
Representation Expenses			2,644	2,644
Transportation and Delivery Expenses	1	106	120	120
Rent/Lease Expenses	185	1,028	149	149
Subscription Expenses	206	309	424	380
Donations			5	5
Other Maintenance and Operating Expenses			7,464	6,360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,687</u>	<u>123,832</u>	<u>157,882</u>	<u>137,564</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>291,521</u>	<u>325,087</u>	<u>795,513</u>	<u>422,961</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	41,246	82,493	100,788	72,000
Machinery and Equipment Outlay	2,953		69,220	2,518
Transportation Equipment Outlay	2,500	1,000	59,856	2,000
Furniture, Fixtures and Books Outlay	2,611	3,625	18,503	6,025
Intangible Assets Outlay				400
TOTAL CAPITAL OUTLAYS	<u>49,310</u>	<u>87,118</u>	<u>248,367</u>	<u>82,943</u>
GRAND TOTAL	<u>340,831</u>	<u>412,205</u>	<u>1,043,880</u>	<u>505,904</u>

D. COURT OF APPEALS

STRATEGIC OBJECTIVES

MANDATE : The Court of Appeals was created on December 3, 1935 by virtue of Commonwealth Act No. 3 and formally organized on February 1, 1936. Its principal mandate is to exercise appellate jurisdiction on all cases not falling within the original and exclusive jurisdiction of the Supreme Court. Its decisions are final except when appealed to the Supreme Court on questions of law. It also exercises original jurisdiction on the issuance of writs of mandamus, prohibition, injunction, certiorari, habeas corpus and all other writs whether

or not in aid of its appellate jurisdiction. Under Batas Pambansa Blg. 129 or the Judiciary Reorganization Act of 1980, in addition to its original mandate, it was vested the authority to assume jurisdiction over actions for annulment of judgments of the Regional Trial Courts and the power to try and conduct hearings, receive evidence and perform all acts necessary to resolve factual issues falling within its original and appellate jurisdiction. As per Republic Act No. 7902 of February 23, 1995, the appellate jurisdiction was expanded to include review of decisions, resolutions, awards or orders of the Securities and Exchange Commission, Social Security System, Employees Compensation Commission and the Civil Service Commission. With the enactment of Republic Act No. 8246, two stations of the Court of Appeals were created - one (1) in Cebu City which exercises jurisdiction over cases coming from the Visayas Region and another in Cagayan de Oro City, exercising jurisdiction over cases coming from the Mindanao Region. As evidenced in the case of St. Martin Funeral Home vs. National Labor Relations Commission, the Court now reviews decisions, orders and awards of the National Labor Relations Commission. The Court also exercises the power of review over decisions of the National Amnesty Commission, Ombudsman and other quasi judicial agencies not falling within the original and exclusive jurisdiction of the Supreme Court. In accordance with the decision in People vs. Mateo, cases decided by the Regional Trial Courts where the penalty imposed is reclusion perpetua or life imprisonment or death are now brought to the Court of Appeals for appellate review. Under Republic Act No. 9160 or the Anti-Money Laundering Act, the Court of Appeals exercises jurisdiction over actions for freezing of any monetary instrument or property alleged to be the proceeds of any unlawful activity as defined by law. Upon the implementation of Republic Act No. 9372 dated February 19, 2007, the Court of Appeals was vested with jurisdiction to act on cases involving crimes of terrorism and all other matters, incident or related to the crimes and acts punishable under the said law. For that matter, the Supreme Court, in Administrative Order No. 118-2007 designated the First, Second and Third Divisions of the Court of Appeals to handle such cases coming from Metro Manila and Luzon. All Divisions in Cebu City and Cagayan de Oro City stations will handle terrorism cases coming from Visayas and Mindanao, respectively.

VISION : A Court where judicial excellence is a daily reality.

MISSION : It is our desire to bring out the true essence of justice. Towards this end, we commit to give our best efforts in elevating the level of efficiency of the members, officials and employees of the Court and to put to greater heights their social consciousness and moral values concerning their responsibilities to the people they serve. It has always been our goal to increase our output by deciding expeditiously and judiciously all cases filed with the Court, thus reducing backlog despite the limited resources granted to the Court.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL OUTCOME : 1. Judgment of cases independently, effectively and efficiently rendered

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	1,055,219,000	968,125,000	986,726,000
	PS	945,291,000	689,343,000	719,893,000
	MOOE	109,920,000	258,782,000	264,233,000
	CO	8,000	20,000,000	2,600,000
000003000000000	Operations	539,286,000	528,149,000	548,223,000
	PS	440,880,000	359,657,000	365,258,000
	MOOE	38,976,000	168,492,000	171,485,000
	CO	59,430,000		11,480,000
TOTAL AGENCY BUDGET		1,594,505,000	1,496,274,000	1,534,949,000
	PS	1,386,171,000	1,049,000,000	1,085,151,000
	MOOE	148,896,000	427,274,000	435,718,000
	CO	59,438,000	20,000,000	14,080,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,742	1,742	1,742
Total Number of Filled Positions	1,487	1,495	1,495

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	353,854,000	171,485,000	11,480,000	536,819,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	1,023,002,000	435,718,000	14,080,000	1,472,800,000
National Capital Region (NCR)	1,023,002,000	435,718,000	14,080,000	1,472,800,000
TOTAL AGENCY BUDGET	1,023,002,000	435,718,000	14,080,000	1,472,800,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Court of Appeals shall be administered by the Presiding Justice of the Court of Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
2. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Appeals' appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
3. Funding Requirements for the Filling of Unfilled Positions. The amount of Ninety Seven Million Twenty Four Thousand Pesos (P97,024,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The Court of Appeals shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amount.

4. Payment of Adjusted Pension. The amounts appropriated herein for payment of pension to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended by R.A. No. 1797 and implemented by SC A.M. No. 91-8-225-C.A.
5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Expeditious and judicious decision of appealed cases and other cases under its jurisdiction

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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Judgment of cases independently, effectively and efficiently rendered

MFO / PIs

2016 Targets

MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION

No. of cases received/handled	33,981
No. of cases disposed	14,520
Disposition rate	43%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>CAP</u>	<u>Recommendation</u>
New General Appropriations	<u>1,426,129</u>	<u>1,434,198</u>	<u>(2,551,038)</u>	<u>1,472,800</u>
General Fund		1,434,198	(2,551,038)	1,472,800
R.A. No. 10633	1,426,129			
Automatic Appropriations	<u>62,834</u>	<u>62,076</u>	<u>(69,355)</u>	<u>62,149</u>
Retirement and Life Insurance Premiums	62,834	62,076	(69,355)	62,149
Continuing Appropriations	<u>219,089</u>	<u>314,407</u>		
Unobligated Releases for COE				
R.A. No. 9524	59,140	12,038		
R.A. No. 9970	133,438	133,438		
R.A. No. 10155	22,351	22,351		
R.A. No. 10352	3,402	3,402		
R.A. No. 10633		143,178		
R.A. No. 9498	758			
Budgetary Adjustment(s)	<u>200,860</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	7,545			
Pension and Gratuity Fund	193,315			
Total Available Appropriations	<u>1,908,912</u>	<u>1,810,681</u>	<u>(2,620,393)</u>	<u>1,534,949</u>
Unused Appropriations	<u>(314,407)</u>	<u>(314,407)</u>		
Unobligated Allotment	<u>(314,407)</u>	<u>(314,407)</u>		
TOTAL OBLIGATIONS	<u>1,594,505</u>	<u>1,496,274</u>	<u>(2,620,393)</u>	<u>1,534,949</u>

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (2,551,038,000) P 1,472,800,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(881,128,000)	669,148,000	(292,339,000)	264,233,000	(256,849,000)	2,600,000	(1,430,316,000)	935,981,000
103001000100000	General Administration and Support Services	P(881,128,000) P	549,157,000	P(292,339,000) P	264,233,000	P(256,849,000) P	2,600,000	P(1,430,316,000) P	815,990,000
103001000300000	Administration of Personnel Benefits		119,991,000						119,991,000
Sub-total, General Administration and Support		(881,128,000)	669,148,000	(292,339,000)	264,233,000	(256,849,000)	2,600,000	(1,430,316,000)	935,981,000
000003000000000	Operations	(519,247,000)	353,854,000	(186,461,000)	171,485,000	(415,014,000)	11,480,000	(1,120,722,000)	536,819,000
000003010000000	MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	(519,247,000)	353,854,000	(186,461,000)	171,485,000	(415,014,000)	11,480,000	(1,120,722,000)	536,819,000
143003010100000	Adjudication of Appealed and Other Court Cases	(519,247,000)	353,854,000	(186,461,000)	171,485,000	(415,014,000)	11,480,000	(1,120,722,000)	536,819,000
Sub-total, Operations		(519,247,000)	353,854,000	(186,461,000)	171,485,000	(415,014,000)	11,480,000	(1,120,722,000)	536,819,000
TOTAL NEW APPROPRIATIONS		P(1,400,375,000) P	1,023,002,000	P(478,800,000) P	435,718,000	P(671,863,000) P	14,080,000	P(2,551,038,000) P	1,472,800,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	558,836	565,107	645,456	566,463
Reclassification of Positions			22,403	
Total Permanent Positions	558,836	565,107	667,859	566,463
Other Compensation Common to All				
Personnel Economic Relief Allowance	34,065	35,712	41,808	35,880
Representation Allowance	33,049	26,712	38,292	27,246
Transportation Allowance	33,048	26,712	38,292	27,246
Clothing and Uniform Allowance	6,785	7,440	8,710	7,475
Productivity Incentive Allowance	2,762	2,976	3,484	
Honoraria	137		200	
Overtime Pay	2,636		2,000	
Year End Bonus	50,343	47,092	53,788	47,205
Cash Gift	7,603	7,440	8,710	7,475
Step Increment	94	1,411	32,273	2,523
Productivity Enhancement Incentive	7,557			7,475
Total Other Compensation Common to All	178,079	155,495	227,557	162,525

Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,143	111	17,810	111
Longevity Pay	10,951	13,874	12,785	13,874
Allowance of Attorney's de Officio		13	13	13
Special Allowance for Judges and Justices			7,800	
Lump-sum for filling of Positions - Civilian	37,487	98,520		97,024
Other Personnel Benefits	242,350		268,077	
Total Other Compensation for Specific Groups	<u>291,931</u>	<u>112,518</u>	<u>306,485</u>	<u>111,022</u>
Other Benefits				
Retirement and Life Insurance Premiums	59,381	62,076	69,355	62,149
PAG-IBIG Contributions	1,732	1,788	2,091	1,794
PhilHealth Contributions	5,079	4,286	5,950	4,293
Employees Compensation Insurance Premiums	1,819	1,774	2,083	1,778
Retirement Gratuity	43,223		23,207	13,503
Terminal Leave	28,318		8,331	9,464
Total Other Benefits	<u>139,552</u>	<u>69,924</u>	<u>111,017</u>	<u>92,981</u>
Non-Permanent Positions	<u>5,148</u>	<u>2,469</u>	<u>7,121</u>	<u>2,469</u>
Other Personnel Benefits				
Pension, Civilian Personnel	212,625	143,487	149,691	149,691
Total Other Personnel Benefits	<u>212,625</u>	<u>143,487</u>	<u>149,691</u>	<u>149,691</u>
TOTAL PERSONNEL SERVICES	<u>1,386,171</u>	<u>1,049,000</u>	<u>1,469,730</u>	<u>1,085,151</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	7,246	21,540	23,151	21,540
Training and Scholarship Expenses	2,715	11,896	15,003	13,896
Supplies and Materials Expenses	26,952	105,529	112,108	107,529
Utility Expenses	35,051	82,244	82,244	82,244
Communication Expenses	6,011	22,270	22,832	22,270
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	20,295	14,400	15,883	14,400
Professional Services	18,798	58,032	73,512	59,476
General Services	14,535	31,750	32,171	31,750
Repairs and Maintenance	6,966	34,837	43,003	37,837
Taxes, Insurance Premiums and Other Fees	1,887	5,284	7,942	5,284
Other Maintenance and Operating Expenses				
Advertising Expenses	98	1,661	3,185	1,661
Printing and Publication Expenses	132	769	781	769
Transportation and Delivery Expenses	256	733	1,307	733
Rent/Lease Expenses	7,412	17,050	17,096	17,050
Membership Dues and Contributions to Organizations		58	212	58
Subscription Expenses	542	19,221	19,252	19,221
Other Maintenance and Operating Expenses			9,118	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>148,896</u>	<u>427,274</u>	<u>478,800</u>	<u>435,718</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,535,067</u>	<u>1,476,274</u>	<u>1,948,530</u>	<u>1,520,869</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			2,200	
Buildings and Other Structures	4,652		357,000	
Machinery and Equipment Outlay	38,391	11,600	298,663	4,080
Transportation Equipment Outlay	16,395	8,400	14,000	10,000
TOTAL CAPITAL OUTLAYS	<u>59,438</u>	<u>20,000</u>	<u>671,863</u>	<u>14,080</u>
GRAND TOTAL	<u>1,594,505</u>	<u>1,496,274</u>	<u>2,620,393</u>	<u>1,534,949</u>

E. COURT OF TAX APPEALS

STRATEGIC OBJECTIVES

- MANDATE** : The Court of Tax Appeals (CTA) has exclusive appellate jurisdiction to review by appeal decisions or inaction of the Commissioner of Internal Revenue or of the Commissioner of Customs involving their respective responsibilities under the National Internal Revenue Code and the Customs Law, respectively, and those of the Secretary of Finance in automatic review cases where the decisions of the Commissioner of Internal Revenue or of Customs favorable to the taxpayer are elevated to the Finance Secretary; also those of the Secretary of Trade and Industry, in the case of non-agricultural product, commodity or article; or the Secretary of Agriculture, in the case of agricultural product, commodity or article, in connection with the imposition of the Anti-Dumping Duty, Countervailing and Safeguard Duty. This original and appellate jurisdiction includes criminal cases involving violations of the National Internal Revenue Code or the Tariff and Customs Code; decisions of Regional Trial Courts (RTCs) in local tax cases, and of the Central Board of Assessment Appeals (CBAA) in cases involving the assessment and taxation of real property; and collection of taxes the assessment of which has already become final.
- VISION** : To remain worthy of public trust and confidence, the CTA has maintained its impartiality, competence, transparency, and faithful compliance with tax laws.
- MISSION** : To achieve its vision, the Court is guided by the following principles: 1. fair and speedy collection of taxes by the Government; 2. adequate judicial remedies to taxpayers against unreasonable or unjust tax assessments and refund of excessive or erroneously collected taxes; 3. proper interpretation of tax statutes; 4. adherence to the independence of the Judiciary; and 5. utmost deference for public trust and confidence in the Judiciary.
- KEY RESULT AREAS** : Just and lasting peace and the rule of law
- SECTOR OUTCOME** : Resolutions/decisions of cases under its jurisdiction
- ORGANIZATIONAL OUTCOME** : 1. Judgment of tax cases independently, effectively and efficiently rendered

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	140,665,000	144,428,000	158,877,000
	PS	124,366,000	114,015,000	128,904,000
	MOOE	16,299,000	28,413,000	29,973,000
	CO		2,000,000	
000003000000000	Operations	120,112,000	111,372,000	122,731,000
	PS	91,698,000	67,264,000	69,649,000
	MOOE	21,347,000	44,108,000	45,082,000
	CO	7,067,000		8,000,000
TOTAL AGENCY BUDGET		260,777,000	255,800,000	281,608,000
	PS	216,064,000	181,279,000	198,553,000
	MOOE	37,646,000	72,521,000	75,055,000
	CO	7,067,000	2,000,000	8,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	337	337	337
Total Number of Filled Positions	250	258	258

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	64,575,000	45,082,000	8,000,000	117,657,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	187,036,000	75,055,000	8,000,000	270,091,000
National Capital Region (NCR)	187,036,000	75,055,000	8,000,000	270,091,000
TOTAL AGENCY BUDGET	187,036,000	75,055,000	8,000,000	270,091,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- 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.
- 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 Appeal'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.
- Funding Requirements for the Filling of Unfilled Positions. The amount of Thirty Three Million Eight Hundred Nine Thousand Pesos (P33,809,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The Court of Tax Appeals shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amount.

- Payment of Adjusted Pension. The amounts appropriated herein for payment of pension to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended by R.A. No. 1797 and implemented by SC A.M. No. 91-8-225-C.A.
- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

To remain worthy of public trust and confidence, the CTA has maintained its impartiality, competent, transparency and faithful compliance with tax laws.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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Judgment of tax cases independently, effectively and efficiently rendered

MFO / PIs

2016 Targets

MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION

No. of cases received/handled	1,383
No. of cases disposed	352
Disposition rate	25.45%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>CTA</u>	<u>Recommendation</u>
New General Appropriations	244,600	244,671	(370,870)	270,091
General Fund		244,671	(370,870)	270,091
R.A. No. 10633	244,600			
Automatic Appropriations	10,568	11,129	(11,611)	11,517
Retirement and Life Insurance Premiums	10,568	11,129	(11,611)	11,517
Continuing Appropriations	89,944	93,520		
Unobligated Releases for COE				
R.A. No. 10633		8,046		
R.A. No. 9498	89,944	85,474		
Budgetary Adjustment(s)	9,185			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,260			
Pension and Gratuity Fund	7,925			
Total Available Appropriations	354,297	349,320	(382,481)	281,608
Unused Appropriations	(93,520)	(93,520)		
Unobligated Allotment	(93,520)	(93,520)		
TOTAL OBLIGATIONS	260,777	255,800	(382,481)	281,608
	=====	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (370,870,000) P 270,091,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CTA	Recommendation	CTA	Recommendation	CTA	Recommendation	CTA	Recommendation
PROGRAMS								
000001000000000 General Administration and Support	(99,371,000)	122,461,000	(30,479,000)	29,973,000			(129,850,000)	152,434,000
000001000100000 General Administration and Support Services	(99,371,000)	122,461,000	(30,479,000)	29,973,000			(129,850,000)	152,434,000
103001000100001 General management and supervision	P(63,875,000) P	75,143,000	P(30,479,000) P	29,973,000			P(94,354,000) P	105,116,000
103001000100002 Funding requirements for the filling of unfilled positions	(35,496,000)						(35,496,000)	
103001000100004 Administration of Personnel Benefits		47,318,000						47,318,000
Sub-total, General Administration and Support	(99,371,000)	122,461,000	(30,479,000)	29,973,000			(129,850,000)	152,434,000
000003000000000 Operations	(163,732,000)	64,575,000	(47,561,000)	45,082,000	(29,727,000)	8,000,000	(241,020,000)	117,657,000
000003010000000 MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	(163,732,000)	64,575,000	(47,561,000)	45,082,000	(29,727,000)	8,000,000	(241,020,000)	117,657,000
143003010100000 Adjudication of Tax, Customs and Assessment Cases	(163,732,000)	64,575,000	(47,561,000)	45,082,000	(29,727,000)	8,000,000	(241,020,000)	117,657,000
Sub-total, Operations	(163,732,000)	64,575,000	(47,561,000)	45,082,000	(29,727,000)	8,000,000	(241,020,000)	117,657,000
TOTAL NEW APPROPRIATIONS	P(263,103,000) P	187,036,000	P(78,040,000) P	75,055,000	P(29,727,000) P	8,000,000	P(370,870,000) P	270,091,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			CTA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	86,953	97,379	104,598	101,026
Creation of New Positions		500	500	
Total Permanent Positions	86,953	97,879	105,098	101,026
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,158	6,000	6,144	6,192
Representation Allowance	5,658	5,400	6,172	5,358
Transportation Allowance	4,981	5,400	6,171	5,358
Clothing and Uniform Allowance	1,120	1,250	1,280	1,290
Productivity Incentive Allowance	484	500	512	
Year End Bonus	7,930	8,114	8,857	8,419
Cash Gift	1,210	1,250	1,280	1,290
Step Increment	238	244	244	444
Productivity Enhancement Incentive	1,260			1,290
Total Other Compensation Common to All	28,039	28,158	30,660	29,641

Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	68	191	256	191
Longevity Pay	1,234	1,439	1,439	1,439
Special Allowance for Judges and Justices			1,469	
Lump-sum for filling of Positions - Civilian	34,519	36,372	34,996	33,809
Other Personnel Benefits	41,291		68,164	
Total Other Compensation for Specific Groups	<u>77,112</u>	<u>38,002</u>	<u>106,324</u>	<u>35,439</u>
Other Benefits				
Retirement and Life Insurance Premiums	10,077	11,129	11,611	11,517
PAG-IBIG Contributions	274	299	307	310
PhilHealth Contributions	696	767	895	797
Employees Compensation Insurance Premiums	272	299	307	310
Retirement Gratuity	6,305		8,498	8,498
Terminal Leave	1,620		5,010	5,011
Total Other Benefits	<u>19,244</u>	<u>12,494</u>	<u>26,628</u>	<u>26,443</u>
Other Personnel Benefits				
Pension, Civilian Personnel	4,716	4,746	6,004	6,004
Total Other Personnel Benefits	<u>4,716</u>	<u>4,746</u>	<u>6,004</u>	<u>6,004</u>
TOTAL PERSONNEL SERVICES	<u>216,064</u>	<u>181,279</u>	<u>274,714</u>	<u>198,553</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,638	5,322	5,480	3,001
Training and Scholarship Expenses	1,733	4,174	4,407	4,407
Supplies and Materials Expenses	4,995	10,424	10,910	10,910
Utility Expenses	8,061	14,230	14,942	14,942
Communication Expenses	2,717	4,725	4,979	4,979
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	2,643	3,114	3,114	3,114
Professional Services	495	4,095	2,568	2,568
General Services	6,391	7,424	9,527	9,021
Repairs and Maintenance	1,630	2,993	3,373	3,373
Taxes, Insurance Premiums and Other Fees	867	3,700	3,885	3,885
Other Maintenance and Operating Expenses				
Advertising Expenses	106	1,097	1,152	1,152
Printing and Publication Expenses	144	106	165	165
Representation Expenses	4,103	5,985	8,150	8,150
Transportation and Delivery Expenses	176	1,581	1,660	1,660
Rent/Lease Expenses	1,745	2,920	3,066	3,066
Membership Dues and Contributions to Organizations	38	264	277	277
Subscription Expenses	164	367	385	385
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,646</u>	<u>72,521</u>	<u>78,040</u>	<u>75,055</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>253,710</u>	<u>253,800</u>	<u>352,754</u>	<u>273,608</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	1,237			
Machinery and Equipment Outlay	620	1,000	13,074	
Transportation Equipment Outlay	4,665	1,000	14,000	8,000
Furniture, Fixtures and Books Outlay	545		2,653	
TOTAL CAPITAL OUTLAYS	<u>7,067</u>	<u>2,000</u>	<u>29,727</u>	<u>8,000</u>
GRAND TOTAL	<u>260,777</u>	<u>255,800</u>	<u>382,481</u>	<u>281,608</u>

GENERAL SUMMARY
THE JUDICIARY

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	JUD	Recommendation	JUD	Recommendation	JUD	Recommendation	JUD	Recommendation
A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS	P(23,896,071,000)	P 15,808,571,000	P(5,041,320,000)	P 4,708,946,000	P(3,601,810,000)	P 3,048,908,000	P(32,539,201,000)	P23,566,425,000
B. PRESIDENTIAL ELECTORAL TRIBUNAL	(73,134,000)	75,756,000	(13,263,000)	12,557,000			(86,397,000)	88,313,000
C. SANDIGANBAYAN	(626,974,000)	273,425,000	(157,882,000)	137,564,000	(248,367,000)	82,943,000	(1,033,223,000)	493,932,000
D. COURT OF APPEALS	(1,400,375,000)	1,023,002,000	(478,800,000)	435,718,000	(671,863,000)	14,080,000	(2,551,038,000)	1,472,800,000
E. COURT OF TAX APPEALS	(263,103,000)	187,036,000	(78,040,000)	75,055,000	(29,727,000)	8,000,000	(370,870,000)	270,091,000
TOTAL NEW APPROPRIATIONS, THE JUDICIARY	P(26,259,657,000)	P 17,367,790,000	P(5,769,305,000)	P 5,369,840,000	P(4,551,767,000)	P 3,153,931,000	P(36,580,729,000)	P25,891,561,000