

XXIX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017	
			SCPLC	Recommendation
New General Appropriations	18,093,379	23,566,425	( 34,577,033)	28,995,687
General Fund	18,093,379	23,566,425	( 34,577,033)	28,995,687
Automatic Appropriations	697,402	695,421	( 1,164,602)	803,430
Retirement and Life Insurance Premiums	697,402	695,421	( 1,164,602)	803,430
Continuing Appropriations	1,871,265	3,789,247		
Unobligated Releases for COE				
R.A. No. 9336 As Reenacted	934	934		
R.A. No. 9524	23,703	23,703		
R.A. No. 9970	60,845	43,770		
R.A. No. 10147	369	369		
R.A. No. 10155	572,758	561,672		
R.A. No. 10352	276,292	276,292		
R.A. No. 10633	934,776	931,355		
R.A. No. 10651		1,949,564		
R.A. No. 9401	3	3		
R.A. No. 9498	1,585	1,585		
Budgetary Adjustment(s)	1,513,429			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	563,107			
Pension and Gratuity Fund	950,322			
Total Available Appropriations	22,175,475	28,051,093	( 35,741,635)	29,799,117
Unused Appropriations	( 3,789,247)	( 3,789,247)		
Unobligated Allotment	( 3,789,247)	( 3,789,247)		
TOTAL OBLIGATIONS	18,386,228	24,261,846	( 35,741,635)	29,799,117

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	2,223,914,000	8,761,383,000	10,837,150,000
	PS	1,236,395,000	5,381,895,000	7,427,588,000
	MOOE	985,525,000	1,995,580,000	2,026,692,000
	CO	1,994,000	1,383,908,000	1,382,870,000
000003000000000	Operations	15,843,167,000	13,805,463,000	16,949,451,000
	PS	15,188,194,000	11,122,097,000	14,202,086,000
	MOOE	506,793,000	2,683,366,000	2,747,365,000
	CO	148,180,000		

Projects	319,147,000	1,695,000,000	2,012,516,000
MOOE		30,000,000	173,076,000
CO	319,147,000	1,665,000,000	1,839,440,000
TOTAL AGENCY BUDGET	18,386,228,000	24,261,846,000	29,799,117,000
PS	16,424,589,000	16,503,992,000	21,629,674,000
MOOE	1,492,318,000	4,708,946,000	4,947,133,000
CO	469,321,000	3,048,908,000	3,222,310,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	35,893	35,897	35,897
Total Number of Filled Positions	25,133	25,159	25,159

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 (34,577,033,000) P 28,995,687,000  
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	13,457,457,000	2,747,365,000		16,204,822,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	20,826,244,000	4,947,133,000	3,222,310,000	28,995,687,000
National Capital Region (NCR)	20,826,244,000	4,947,133,000	3,222,310,000	28,995,687,000
TOTAL AGENCY BUDGET	20,826,244,000	4,947,133,000	3,222,310,000	28,995,687,000

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. 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

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 Fifty Five Million Eight Hundred Thirty Three Thousand Pesos (P555,833,000) 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 is hereby authorized to:
  - (a) formulate and implement Judiciary's organizational structure;
  - (b) 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.
  - (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) 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.
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 Four Hundred Ten Million Seven Hundred Ninety Six Thousand Pesos (P2,410,796,000) 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 Five Billion Three Hundred Fourteen Million Two Hundred Eighty One Thousand Pesos (P5,314,281,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. 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:

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	
<b>PROGRAMS</b>									
0000010000000000	General Administration and Support	(1,331,582,000)	7,368,787,000	(3,907,357,000)	2,026,692,000	(1,757,925,000)	1,382,870,000	(6,996,864,000)	10,778,349,000
0000010001000000	General Administration and Support Services	(1,331,582,000)	7,368,787,000	(3,907,357,000)	2,026,692,000	(1,757,925,000)	1,382,870,000	(6,996,864,000)	10,778,349,000
1030010001000001	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(1,331,582,000)	P 726,245,000	P(3,907,357,000)	P 2,026,692,000	P(1,757,925,000)	P 1,382,870,000	P(6,996,864,000)	P 4,135,807,000
1030010001000003	Administration of Personnel Benefits		6,642,542,000						6,642,542,000
	<b>Sub-total, General Administration and Support</b>	<b>(1,331,582,000)</b>	<b>7,368,787,000</b>	<b>(3,907,357,000)</b>	<b>2,026,692,000</b>	<b>(1,757,925,000)</b>	<b>1,382,870,000</b>	<b>(6,996,864,000)</b>	<b>10,778,349,000</b>
0000030000000000	Operations	(22,365,210,000)	13,457,457,000	(3,030,414,000)	2,747,365,000	( 28,945,000)		(25,424,569,000)	16,204,822,000
0000030100000000	MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	(22,365,210,000)	13,457,457,000	(3,030,414,000)	2,747,365,000	( 28,945,000)		(25,424,569,000)	16,204,822,000
1430030101000000	Adjudication of Regional Trial Court Cases	(12,601,907,000)	7,614,923,000	(1,351,289,000)	1,185,625,000			(13,953,196,000)	8,800,548,000
1430030102000000	Adjudication of Metropolitan Court Cases	(1,148,476,000)	613,476,000	( 166,685,000)	135,403,000			(1,315,161,000)	748,879,000
1430030103000000	Adjudication of Municipal Trial Court Cases in Cities	(2,074,440,000)	1,383,483,000	( 305,301,000)	283,936,000			(2,379,741,000)	1,667,419,000

143003010400000	Adjudication of Municipal Circuit Court Cases	(2,646,966,000)	1,721,726,000	( 431,923,000)	402,915,000	(3,078,889,000)	2,124,641,000
143003010500000	Adjudication of Municipal Court Cases	(2,304,227,000)	1,391,487,000	( 355,243,000)	309,885,000	(2,659,470,000)	1,701,372,000
143003010600000	Adjudication of Shari'a District Court Cases	( 38,929,000)	20,675,000	( 10,955,000)	10,579,000	( 49,884,000)	31,254,000
143003010700000	Adjudication of Shari'a Circuit Court Cases	( 244,973,000)	112,462,000	( 25,277,000)	24,986,000	( 270,250,000)	137,448,000
143003010800000	Adjudication of Child and Family Court Cases	( 584,323,000)		( 104,232,000)	57,467,000	( 13,821,000)	( 702,376,000)
000003011000000	Adjudication of Constitutional questions appealed and other cases	( 720,969,000)	599,225,000	( 279,509,000)	336,569,000	( 15,124,000)	(1,015,602,000)
143003011000001	Supreme Court	( 712,958,000)	599,225,000	( 279,509,000)	336,569,000	( 15,124,000)	(1,007,591,000)
143003011000002	Interpretation of Muslim Law (Jurisconsult)	( 8,011,000)					( 8,011,000)
Sub-total, Operations		(22,365,210,000)	13,457,457,000	(3,030,414,000)	2,747,365,000	( 28,945,000)	(25,424,569,000)
TOTAL PROGRAMS AND ACTIVITIES		P(23,696,792,000)	P 20,826,244,000	P(6,937,771,000)	P 4,774,057,000	P(1,786,870,000)	P 1,382,870,000
000004000000000	Locally-Funded Projects			( 30,000,000)	173,076,000	(2,125,600,000)	1,839,440,000
000004010000000	Buildings and Other Structures					( 912,360,000)	912,360,000
000004010500000	Government Buildings					( 912,360,000)	912,360,000
143004010500001	Construction/ Completion/ and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					( 912,360,000)	912,360,000
000004080000000	Education			( 30,000,000)	30,000,000		( 30,000,000)
000004080400000	Education not Definable by Level			( 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)
000004130000000	Research and Development				143,076,000	(1,213,240,000)	927,080,000
000004130600000	Information and Communication Technology				143,076,000	(1,213,240,000)	927,080,000
143004130600001	Enterprise Information Systems Plan (EISP)				143,076,000	(1,213,240,000)	927,080,000
Sub-total, Locally-Funded Project(s)				( 30,000,000)	173,076,000	(2,125,600,000)	1,839,440,000
TOTAL PROJECTS				P( 30,000,000)	P 173,076,000	P(2,125,600,000)	P 1,839,440,000
TOTAL NEW APPROPRIATIONS		P(23,696,792,000)	P20,826,244,000	P(6,967,771,000)	P 4,947,133,000	P(3,912,470,000)	P 3,222,310,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017	
			SCPLC	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	6,886,792	6,756,899	9,703,682	8,195,960
Creation of New Positions			310,898	
<b>Total Permanent Positions</b>	<b>6,886,792</b>	<b>6,756,899</b>	<b>10,014,580</b>	<b>8,195,960</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	616,665	603,636	858,048	603,804
Representation Allowance	583,300	269,976	489,108	276,462
Transportation Allowance		269,814	489,108	276,300
Clothing and Uniform Allowance	129,688	125,760	178,760	125,795
Productivity Incentive Allowance	48,336			
Overtime Pay	33,072		7,171	
Mid-Year Bonus - Civilian				682,998
Year End Bonus		563,075	811,945	682,998
Cash Gift	729,318	125,760	175,455	125,795
Step Increment	7,822	35,460	52,460	57,563
Productivity Enhancement Incentive	581,651	125,760	178,760	125,795
<b>Total Other Compensation Common to All</b>	<b>2,729,852</b>	<b>2,119,241</b>	<b>3,240,815</b>	<b>2,957,510</b>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers		2,731	2,731	2,731
Magna Carta for Public Social Workers		3,140	9,951	3,140
Laundry Allowance	395			
Hazard Pay	2,040			
Longevity Pay	69,325	164,193	183,782	183,782
Special Allowance for Judges and Justices	2,263			
Lump-sum for filling of Positions - Civilian		3,987,824		5,314,281
Other Personnel Benefits	3,395,751		3,002,711	
<b>Total Other Compensation for Specific Groups</b>	<b>3,469,774</b>	<b>4,157,888</b>	<b>3,199,175</b>	<b>5,503,934</b>
Other Benefits				
Retirement and Life Insurance Premiums	711,929	695,421	1,164,602	803,430
PAG-IBIG Contributions	31,013	30,181	42,901	30,190
PhilHealth Contributions	72,808	65,314	99,990	68,534
Employees Compensation Insurance Premiums	30,976	29,990	42,535	30,189
Retirement Gratuity	550,832	506,899	2,767,045	751,474
Terminal Leave	406,858	234,425	2,097,397	539,715
<b>Total Other Benefits</b>	<b>1,804,416</b>	<b>1,562,230</b>	<b>6,214,470</b>	<b>2,223,532</b>
Non-Permanent Positions	126,933	27,083	184,894	27,083
Other Personnel Benefits				
Pension, Civilian Personnel	1,406,822	1,880,651	2,007,460	2,721,655
<b>Total Other Personnel Benefits</b>	<b>1,406,822</b>	<b>1,880,651</b>	<b>2,007,460</b>	<b>2,721,655</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>16,424,589</b>	<b>16,503,992</b>	<b>24,861,394</b>	<b>21,629,674</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	51,309	245,703	258,371	253,075
Training and Scholarship Expenses	10,924	186,936	294,290	192,544
Supplies and Materials Expenses	126,864	1,636,738	1,573,961	1,828,917
Utility Expenses	294,604	374,075	617,032	385,298
Communication Expenses	29,620	292,697	286,226	301,476

Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	203,897	265,941	311,549	265,941
Professional Services	21,166	267,415	472,905	267,415
Repairs and Maintenance	148,164	287,293	1,113,494	295,912
Financial Assistance/Subsidy	60,000	60,002	30,116	60,002
Taxes, Insurance Premiums and Other Fees	27,857	83,330	63,764	83,330
Other Maintenance and Operating Expenses				
Advertising Expenses	2,480	11,045	13,137	11,376
Printing and Publication Expenses	5,221	1,061	5,410	1,093
Representation Expenses	2,207	47,469	9,548	48,893
Transportation and Delivery Expenses	3,689	87,336	173,943	89,956
Rent/Lease Expenses	62,088	235,352	741,063	235,352
Membership Dues and Contributions to Organizations			10,000	
Subscription Expenses	2,383	2,129	5,094	2,129
Other Maintenance and Operating Expenses	439,845	624,424	987,868	624,424
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,492,318</u>	<u>4,708,946</u>	<u>6,967,771</u>	<u>4,947,133</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>17,916,907</u>	<u>21,212,938</u>	<u>31,829,165</u>	<u>26,576,807</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	128,678	1,190,605	4,000	
Buildings and Other Structures		322,728	2,303,480	2,295,230
Machinery and Equipment Outlay	321,427	1,504,225	1,305,841	927,080
Transportation Equipment Outlay	19,216	16,000	73,608	
Furniture, Fixtures and Books Outlay			211,720	
Other Property Plant and Equipment Outlay			13,821	
Intangible Assets Outlay		15,350		
TOTAL CAPITAL OUTLAYS	<u>469,321</u>	<u>3,048,908</u>	<u>3,912,470</u>	<u>3,222,310</u>
GRAND TOTAL	<u>18,386,228</u>	<u>24,261,846</u>	<u>35,741,635</u>	<u>29,799,117</u>

## STRATEGIC OBJECTIVES

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

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

## 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

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

Judgment of cases independently, effectively and efficiently rendered

MFO / PIs	2017 Targets
<b>MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION</b>	
Supreme Court	
No. of resolutions/decisions	5,840
Disposition rate	45%
Regional Trial Courts	
No. of resolutions/decisions	207,791
Disposition rate	26%
Metropolitan Trial Courts	
No. of resolutions/decisions	85,376
Disposition rate	64%
Municipal Trial Courts in Cities	
No. of resolutions/decisions	84,222
Disposition rate	57%
Municipal Circuit Trial Courts	
No. of resolutions/decisions	21,626
Disposition rate	44%
Municipal Trial Courts	
No. of resolutions/decisions	25,957
Disposition rate	44%
Sharia District Courts	
No. of resolutions/decisions	59
Disposition rate	66%
Sharia Circuit Courts	
No. of resolutions/decisions	659
Disposition rate	38%
Child and Family Courts	
No. of resolutions/decisions	41,857
Disposition rate	39%

## B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>PET</u>	<u>Recommendation</u>
New General Appropriations	88,058	88,313	( 97,921)	109,466
General Fund	88,058	88,313	( 97,921)	109,466
Automatic Appropriations	3,151	2,551	( 6,946)	3,136
Retirement and Life Insurance Premiums	3,151	2,551	( 6,946)	3,136
Continuing Appropriations	144,624	162,085		
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	25,192		
R.A. No. 10651	17,461	17,461		
R.A. No. 9401	7,137	7,137		
R.A. No. 9498	15,101	15,101		
Budgetary Adjustment(s)	2,517			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,772			
Pension and Gratuity Fund	745			
Total Available Appropriations	238,350	252,949	( 104,867)	112,602

Unused Appropriations	( 162,085)	( 162,085)		
Unobligated Allotment	( 162,085)	( 162,085)		
TOTAL OBLIGATIONS	<u>76,265</u>	<u>90,864</u>	( 104,867)	<u>112,602</u>

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>6,283,000</u>	<u>62,443,000</u>	<u>76,784,000</u>
	PS	3,093,000	54,889,000	69,218,000
	MOOE	3,190,000	7,554,000	7,566,000
000003000000000	Operations	<u>69,982,000</u>	<u>28,421,000</u>	<u>35,818,000</u>
	PS	63,662,000	23,418,000	30,792,000
	MOOE	6,320,000	5,003,000	5,026,000
TOTAL AGENCY BUDGET		<u>76,265,000</u>	<u>90,864,000</u>	<u>112,602,000</u>
	PS	66,755,000	78,307,000	100,010,000
	MOOE	9,510,000	12,557,000	12,592,000

STAFFING SUMMARY

	2015	2016	2017
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 (97,921,000) P 109,466,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT	28,161,000	5,026,000		33,187,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	<u>96,874,000</u>	<u>12,592,000</u>		<u>109,466,000</u>
National Capital Region (NCR)	96,874,000	12,592,000		109,466,000
TOTAL AGENCY BUDGET	<u>96,874,000</u>	<u>12,592,000</u>		<u>109,466,000</u>

SPECIAL PROVISION(S)

1. Funding Requirements for the Filling of Unfilled Positions. The amount of Sixty Two Million Six Hundred Sixty Four Thousand Pesos (P62,664,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. 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:

	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
PROGRAMS								
0000010000000000	General Administration and Support		( 30,375,000)	68,713,000	( 7,779,000)	7,566,000	( 38,154,000)	76,279,000
0000010001000000	General Administration and Support Services		( 30,375,000)	68,713,000	( 7,779,000)	7,566,000	( 38,154,000)	76,279,000
1030010001000001	General management and supervision		P( 30,375,000) P	5,966,000	P( 7,779,000) P	7,566,000	P( 38,154,000) P	13,532,000
1030010001000003	Administration of Personnel Benefits			62,747,000				62,747,000
Sub-total, General Administration and Support			( 30,375,000)	68,713,000	( 7,779,000)	7,566,000	( 38,154,000)	76,279,000
0000030000000000	Operations		( 54,321,000)	28,161,000	( 5,446,000)	5,026,000	( 59,767,000)	33,187,000
0000030100000000	MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT		( 54,321,000)	28,161,000	( 5,446,000)	5,026,000	( 59,767,000)	33,187,000
1010030101000000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic		( 54,321,000)	28,161,000	( 5,446,000)	5,026,000	( 59,767,000)	33,187,000
Sub-total, Operations			( 54,321,000)	28,161,000	( 5,446,000)	5,026,000	( 59,767,000)	33,187,000
TOTAL NEW APPROPRIATIONS			P( 84,696,000) P	96,874,000	P( 13,225,000) P	12,592,000	P( 97,921,000) P	109,466,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	29,209	21,261	57,881	26,136
Total Permanent Positions	29,209	21,261	57,881	26,136
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,628	1,344	3,624	1,344
Representation Allowance	1,325	540	1,962	540
Transportation Allowance	1,332	540	1,962	540
Clothing and Uniform Allowance	330	280	755	280
Productivity Incentive Allowance	122			
Honoraria	10,403			
Overtime Pay	1,488			
Mid-Year Bonus - Civilian				2,178
Year End Bonus	2,340	1,772	4,824	2,178
Cash Gift	339	280	755	280
Step Increment	14	97	189	149
Productivity Enhancement Incentive	1,630	280	755	280
Total Other Compensation Common to All	20,951	5,133	14,826	7,769
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		49,059	1	62,664
Other Personnel Benefits	12,312		11,033	
Total Other Compensation for Specific Groups	12,312	49,059	11,034	62,664
Other Benefits				
Retirement and Life Insurance Premiums	3,106	2,551	6,946	3,136
PAG-IBIG Contributions	72	67	181	67
PhilHealth Contributions	277	169	593	171
Employees Compensation Insurance Premiums	83	67	181	67
Terminal Leave	745			
Total Other Benefits	4,283	2,854	7,901	3,441
TOTAL PERSONNEL SERVICES	66,755	78,307	91,642	100,010
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses	1	191	197	197
Utility Expenses		268	276	276
Communication Expenses		596	614	614
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses			312	
Professional Services	1,159			
Repairs and Maintenance		71	73	73
Taxes, Insurance Premiums and Other Fees		36	36	36
Other Maintenance and Operating Expenses				
Representation Expenses	1,500			
Transportation and Delivery Expenses		32	33	33
Rent/Lease Expenses		655	655	655
Other Maintenance and Operating Expenses	6,850	10,708	11,029	10,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,510	12,557	13,225	12,592
GRAND TOTAL	76,265	90,864	104,867	112,602

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Renewed integrity of the electoral process

ORGANIZATIONAL  
OUTCOME : Fair and speedy resolution of Presidential and Vice-Presidential electoral cases/contests achieved

## 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	2017 Targets
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Fair and speedy resolution of Presidential and Vice-Presidential electoral cases/contests achieved

MFO / PIs	2017 Targets
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MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT

No. of PET electoral resolutions/decisions	0
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## C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017	
			SB	Recommendation
New General Appropriations	400,476	568,932	( 1,682,760)	486,230
General Fund	400,476	568,932	( 1,682,760)	486,230
Automatic Appropriations	12,347	11,972	( 17,528)	14,442
Retirement and Life Insurance Premiums	12,347	11,972	( 17,528)	14,442
Continuing Appropriations	126,522	260,169		
Unobligated Releases for COE				
R.A. No. 9970	22,604	6,796		
R.A. No. 10147	8,853	8,853		
R.A. No. 10155	16,689	16,689		
R.A. No. 10633	78,376	78,376		
R.A. No. 10651		149,455		
Budgetary Adjustment(s)	52,757			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	17,140			
Pension and Gratuity Fund	35,617			
Total Available Appropriations	592,102	841,073	( 1,700,288)	500,672

Unused Appropriations	( 260,169)	( 260,169)		
Unobligated Allotment	( 260,169)	( 260,169)		
TOTAL OBLIGATIONS	<u>331,933</u>	<u>580,904</u>	( 1,700,288)	<u>500,672</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>143,264,000</u>	<u>184,741,000</u>	<u>210,433,000</u>
	PS	120,794,000	151,842,000	176,719,000
	MOOE	22,264,000	32,899,000	33,714,000
	CO	206,000		
000002000000000	Support to Operations	<u>14,598,000</u>	<u>14,180,000</u>	<u>15,444,000</u>
	PS	14,171,000	5,977,000	7,036,000
	MOOE	427,000	8,203,000	8,408,000
000003000000000	Operations	<u>174,071,000</u>	<u>381,983,000</u>	<u>274,795,000</u>
	PS	149,492,000	127,578,000	173,324,000
	MOOE	18,667,000	96,462,000	98,846,000
	CO	5,912,000	157,943,000	2,625,000
TOTAL AGENCY BUDGET		<u>331,933,000</u>	<u>580,904,000</u>	<u>500,672,000</u>
	PS	284,457,000	285,397,000	357,079,000
	MOOE	41,358,000	137,564,000	140,968,000
	CO	6,118,000	157,943,000	2,625,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	335	338	338

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (1,682,760,000) P 486,230,000  
=====

OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	163,701,000	98,846,000	2,625,000	265,172,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	342,637,000	140,968,000	2,625,000	486,230,000
National Capital Region (NCR)	342,637,000	140,968,000	2,625,000	486,230,000
TOTAL AGENCY BUDGET	342,637,000	140,968,000	2,625,000	486,230,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Sandiganbayan shall be administered by the Presiding Justice of Sandiganbayan, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
2. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Sandiganbayan's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
3. Funding Requirements for the Filling of Unfilled Positions. The amount of Seventy Eight Million Six Hundred Sixty Five Thousand Pesos (P78,665,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. 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.
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:

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
<b>PROGRAMS</b>									
000001000000000	General Administration and Support	( 422,812,000)	172,359,000	( 33,794,000)	33,714,000			( 456,606,000)	206,073,000
000001000100000	General Administration and Support Services	( 422,812,000)	172,359,000	( 33,794,000)	33,714,000			( 456,606,000)	206,073,000
103001000100001	General Management and Supervision	P( 200,486,000)	P 78,827,000	P( 33,794,000)	P 33,714,000			P( 234,280,000)	P 112,541,000
103001000100003	Administration of Personnel Benefits	( 222,326,000)	93,532,000					( 222,326,000)	93,532,000
Sub-total, General Administration and Support		( 422,812,000)	172,359,000	( 33,794,000)	33,714,000			( 456,606,000)	206,073,000

000002000000000	Support to Operations	( 5,903,000)	6,577,000	( 8,431,000)	8,408,000	( 14,334,000)	14,985,000
143002000100000	Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	( 5,903,000)	6,577,000	( 8,431,000)	8,408,000	( 14,334,000)	14,985,000
Sub-total, Support to Operations		( 5,903,000)	6,577,000	( 8,431,000)	8,408,000	( 14,334,000)	14,985,000
000003000000000	Operations	( 129,852,000)	163,701,000	( 105,747,000)	98,846,000	( 976,221,000)	265,172,000
000003010000000	MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	( 129,852,000)	163,701,000	( 105,747,000)	98,846,000	( 976,221,000)	265,172,000
000003010100000	Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	( 129,852,000)	163,701,000	( 105,747,000)	98,846,000	( 976,221,000)	265,172,000
143003010100001	Docketing, processing, reporting and calendaring of cases for hearing and conduct of proceedings	( 39,661,000)	43,291,000	( 27,825,000)	27,762,000	( 67,486,000)	71,053,000
143003010100002	Trial of cases, preparation and promulgation of decisions and issuance processes	( 90,191,000)	120,410,000	( 77,922,000)	71,084,000	( 976,221,000)	194,119,000
Sub-total, Operations		( 129,852,000)	163,701,000	( 105,747,000)	98,846,000	( 976,221,000)	265,172,000
TOTAL NEW APPROPRIATIONS		P( 558,567,000)	P 342,637,000	P( 147,972,000)	P 140,968,000	P( 976,221,000)	P 486,230,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017	
			SB	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	113,371	110,010	121,974	136,625
Creation of New Positions		39,319	45,889	
<b>Total Permanent Positions</b>	<b>113,371</b>	<b>149,329</b>	<b>167,863</b>	<b>136,625</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	8,112	8,040	8,040	8,112
Representation Allowance	6,027	5,202	5,202	5,316
Transportation Allowance	4,311	5,202	5,202	5,316
Clothing and Uniform Allowance	1,695	1,675	1,675	1,690
Productivity Incentive Allowance	638			
Honoraria	385		817	
Mid-Year Bonus - Civilian				11,385
Year End Bonus	9,817	9,168	10,164	11,385
Cash Gift	1,710	1,675	1,675	1,690
Step Increment	37	526	462	840
Productivity Enhancement Incentive		1,675	1,675	1,690
<b>Total Other Compensation Common to All</b>	<b>32,732</b>	<b>33,163</b>	<b>34,912</b>	<b>47,424</b>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	173	182	183	182
Longevity Pay	2,968	4,567	4,750	4,750
Special Allowance for Judges and Justices			6,728	

Lump-sum for filling of Positions - Civilian		23,792	51,510	78,665
Other Personnel Benefits	62,250		71,540	
Total Other Compensation for Specific Groups	65,391	28,541	134,711	83,597
Other Benefits				
Retirement and Life Insurance Premiums	11,630	11,972	17,528	14,442
PAG-IBIG Contributions	409	402	402	406
PhilHealth Contributions	1,104	927	941	959
Employees Compensation Insurance Premiums	404	401	401	406
Retirement Gratuity	17,224	22,155	96,128	7,378
Terminal Leave	14,337	14,221	74,666	6,991
Total Other Benefits	45,108	50,078	190,066	30,582
Non-Permanent Positions			23,739	23,132
Other Personnel Benefits				
Pension, Civilian Personnel	27,855	24,286	24,804	35,719
Total Other Personnel Benefits	27,855	24,286	24,804	35,719
TOTAL PERSONNEL SERVICES	284,457	285,397	576,095	357,079
Maintenance and Other Operating Expenses				
Travelling Expenses	2,435	12,931	13,319	13,319
Training and Scholarship Expenses	3,949	7,523	7,748	7,748
Supplies and Materials Expenses	5,854	20,775	21,398	21,398
Utility Expenses	8,151	22,894	23,580	23,580
Communication Expenses	2,804	7,505	7,730	7,730
Awards/Rewards and Prizes	245			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,746	4,891	4,892	4,891
Professional Services	2,307	2,823	9,523	2,825
General Services	3,033	3,612	3,721	3,612
Repairs and Maintenance	3,158	38,837	40,003	40,003
Taxes, Insurance Premiums and Other Fees	2,450	5,747	5,747	5,747
Other Maintenance and Operating Expenses				
Advertising Expenses	11	223	230	230
Printing and Publication Expenses	7	145	149	149
Representation Expenses		2,644	2,723	2,723
Transportation and Delivery Expenses	18	120	124	124
Rent/Lease Expenses		149	149	149
Subscription Expenses	190	380	380	380
Donations		5	5	
Other Maintenance and Operating Expenses		6,360	6,551	6,360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,358	137,564	147,972	140,968
TOTAL CURRENT OPERATING EXPENDITURES	325,815	422,961	724,067	498,047
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			20,000	
Buildings and Other Structures		72,000	864,828	
Machinery and Equipment Outlay	1,840	35,058	48,368	
Transportation Equipment Outlay	1,461	44,460	23,400	
Furniture, Fixtures and Books Outlay	2,817	6,025	19,625	2,625
Intangible Assets Outlay		400		
TOTAL CAPITAL OUTLAYS	6,118	157,943	976,221	2,625
ID TOTAL	331,933	580,904	1,700,288	500,672

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

## ORGANIZATIONAL

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

## 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)Baseline2017 Targets

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

MFO / PIs2017 Targets

## MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION

Cases disposed	418
Cases received/processed	3,480
Percentage of cases disposed	12%

## D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	2015	2016	2017	
			CAP	Recommendation
New General Appropriations	1,434,198	1,497,800	( 2,248,377)	1,728,307
General Fund	1,434,198	1,497,800	( 2,248,377)	1,728,307
Automatic Appropriations	62,076	62,149	( 70,409)	81,169
Retirement and Life Insurance Premiums	62,076	62,149	( 70,409)	81,169
Continuing Appropriations	314,407	294,470		
Unobligated Releases for COE				
R.A. No. 9524	12,038			
R.A. No. 9970	133,438			
R.A. No. 10155	22,351			
R.A. No. 10352	3,402			
R.A. No. 10633	143,178	132,263		
R.A. No. 10651		162,207		
Budgetary Adjustment(s)	117,860			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	47,156			
Pension and Gratuity Fund	70,704			
Total Available Appropriations	1,928,541	1,854,419	( 2,318,786)	1,809,476

Unused Appropriations	( 294,470)	( 294,470)		
Unobligated Allotment	( 294,470)	( 294,470)		
TOTAL OBLIGATIONS	1,634,071	1,559,949	( 2,318,786)	1,809,476
	=====	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	1,062,279,000	1,011,726,000	1,161,428,000
	PS	937,549,000	719,893,000	891,564,000
	MOOE	124,089,000	264,233,000	269,864,000
	CO	641,000	27,600,000	
000003000000000	Operations	571,792,000	548,223,000	648,048,000
	PS	416,124,000	365,258,000	469,940,000
	MOOE	37,337,000	171,485,000	174,508,000
	CO	118,331,000	11,480,000	3,600,000
TOTAL AGENCY BUDGET		1,634,071,000	1,559,949,000	1,809,476,000
	PS	1,353,673,000	1,085,151,000	1,361,504,000
	MOOE	161,426,000	435,718,000	444,372,000
	CO	118,972,000	39,080,000	3,600,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,742	1,742	1,742
Total Number of Filled Positions	1,495	1,553	1,553

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P (2,248,377,000) P 1,728,307,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	453,511,000	174,508,000	3,600,000	631,619,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	1,280,335,000	444,372,000	3,600,000	1,728,307,000
National Capital Region (NCR)	1,280,335,000	444,372,000	3,600,000	1,728,307,000
TOTAL AGENCY BUDGET	1,280,335,000	444,372,000	3,600,000	1,728,307,000

## SPECIAL PROVISION(S)

- Administration of Appropriations. The appropriations provided herein for the Court of Appeals shall be administered by the Presiding Justice of the Court of Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
- Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Appeals' appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
- Funding Requirements for the Filling of Unfilled Positions. The amount of Seventy Nine Million Seven Hundred Fifty Eight Thousand Pesos (P79,758,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. 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.

- 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:

w 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
IOGRAMS								
10001000000000 General Administration and Support	( 994,271,000)	826,824,000	( 273,875,000)	269,864,000	( 186,773,000)		(1,454,919,000)	1,096,688,000
13001000100000 General Administration and Support Services	P( 888,427,000)	P 722,266,000	P( 273,875,000)	P 269,864,000	P( 186,773,000)		P(1,349,075,000)	P 992,130,000
13001000300000 Administration of Personnel Benefits	( 105,844,000)	104,558,000					( 105,844,000)	104,558,000
1b-total, General Administration and Support	( 994,271,000)	826,824,000	( 273,875,000)	269,864,000	( 186,773,000)		(1,454,919,000)	1,096,688,000

00000300000000	Operations	( 486,509,000)	453,511,000	( 174,944,000)	174,508,000	( 132,005,000)	3,600,000	( 793,458,000)	631,619,000
00000301000000	MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	( 486,509,000)	453,511,000	( 174,944,000)	174,508,000	( 132,005,000)	3,600,000	( 793,458,000)	631,619,000
143003010100000	Adjudication of Appealed and Other Court Cases	( 486,509,000)	453,511,000	( 174,944,000)	174,508,000	( 132,005,000)	3,600,000	( 793,458,000)	631,619,000
	Sub-total, Operations	( 486,509,000)	453,511,000	( 174,944,000)	174,508,000	( 132,005,000)	3,600,000	( 793,458,000)	631,619,000
	TOTAL NEW APPROPRIATIONS	P(1,480,780,000)	P 1,280,335,000	P( 448,819,000)	P 444,372,000	P( 318,778,000)	P 3,600,000	P(2,248,377,000)	P 1,728,307,000

Obligations, by Object of Expenditures

CVs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017	
			CAP	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary	560,656	566,463	649,657	749,829
Creation of New Positions			3,406	
<b>Total Permanent Positions</b>	<b>560,656</b>	<b>566,463</b>	<b>653,063</b>	<b>749,829</b>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance	34,464	35,880	41,808	37,272
Representation Allowance	35,872	27,246	38,292	28,224
Transportation Allowance	29,737	27,246	38,292	28,224
Clothing and Uniform Allowance	8,398	7,475	8,710	7,765
Productivity Incentive Allowance	2,802			
Honoraria	196		200	
Overtime Pay	2,410		2,000	
Mid-Year Bonus - Civilian				62,485
Year End Bonus	50,155	47,205	54,138	62,485
Cash Gift	7,631	7,475	8,710	7,765
Step Increment	44,570	2,523	4,030	4,163
Productivity Enhancement Incentive		7,475	7,475	7,765
<b>Total Other Compensation Common to All</b>	<b>216,235</b>	<b>162,525</b>	<b>203,655</b>	<b>246,148</b>
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers	1,125	111	132	111
Hazard Pay	88		16,742	
Hazard Duty Pay			1,013	
Longevity Pay	11,658	13,874	13,874	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	30,072	97,024	105,844	79,758
Other Lump-sums	242,043			
Other Personnel Benefits			266,656	
<b>Total Other Compensation for Specific Groups</b>	<b>284,986</b>	<b>111,022</b>	<b>412,074</b>	<b>93,756</b>
<b>Other Benefits</b>				
Retirement and Life Insurance Premiums	59,733	62,149	70,409	81,169
PAG-IBIG Contributions	1,752	1,794	2,091	1,864
PhilHealth Contributions	5,088	4,293	5,980	4,591
Employees Compensation Insurance Premiums	1,827	1,778	2,000	1,864
Retirement Gratuity	30,997	13,503	31,382	13,832
Terminal Leave	33,482	9,464	11,647	8,680
<b>Total Other Benefits</b>	<b>132,879</b>	<b>92,981</b>	<b>123,509</b>	<b>112,000</b>

Non-Permanent Positions	5,601	2,469	5,796	2,469
Other Personnel Benefits				
Pension, Civilian Personnel	153,316	149,691	153,092	157,302
Total Other Personnel Benefits	153,316	149,691	153,092	157,302
TOTAL PERSONNEL SERVICES	1,353,673	1,085,151	1,551,189	1,361,504
Maintenance and Other Operating Expenses				
Travelling Expenses	5,733	21,540	22,686	22,186
Training and Scholarship Expenses	2,896	13,896	14,313	14,313
Supplies and Materials Expenses	23,921	107,529	111,750	110,754
Utility Expenses	34,922	82,244	85,711	84,712
Communication Expenses	6,453	22,270	23,938	22,939
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	20,500	14,400	14,400	14,400
Professional Services	26,746	59,476	59,476	59,476
General Services	22,258	31,750	32,702	31,749
Repairs and Maintenance	6,801	37,837	38,972	38,972
Taxes, Insurance Premiums and Other Fees	1,738	5,284	5,284	5,284
Other Maintenance and Operating Expenses				
Advertising Expenses	91	1,661	1,711	1,711
Printing and Publication Expenses	124	769	792	792
Transportation and Delivery Expenses	138	733	755	755
Rent/Lease Expenses	8,559	17,050	17,050	17,050
Membership Dues and Contributions to Organizations		58	58	58
Subscription Expenses	546	19,221	19,221	19,221
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	161,426	435,718	448,819	444,372
TOTAL CURRENT OPERATING EXPENDITURES	1,515,099	1,520,869	2,000,008	1,805,876
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	88,617		75,000	
Machinery and Equipment Outlay	27,510	29,080	211,978	
Transportation Equipment Outlay	1,395	10,000	26,600	3,600
Furniture, Fixtures and Books Outlay	1,450		5,200	
TOTAL CAPITAL OUTLAYS	118,972	39,080	318,778	3,600
GRAND TOTAL	1,634,071	1,559,949	2,318,786	1,809,476

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL

OUTCOME : Judgment of cases independently, effectively and efficiently rendered

## PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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Judgment of cases independently, effectively and efficiently rendered

MFO / PIs	2017 Targets
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	
No. of cases received/handled	33,592
No. of cases disposed	14,520
Disposition rate	43%

## E. COURT OF TAX APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>CTA</u>	<u>Recommendation</u>
New General Appropriations	244,671	285,818	( 553,911)	304,433
General Fund	244,671	285,818	( 553,911)	304,433
Automatic Appropriations	11,129	11,517	( 11,517)	15,086
Retirement and Life Insurance Premiums	11,129	11,517	( 11,517)	15,086
Continuing Appropriations	98,798	103,582		
Unobligated Releases for COE				
R.A. No. 10633	13,324	3,842		
R.A. No. 10651		14,266		
R.A. No. 9498	85,474	85,474		
Budgetary Adjustment(s)	8,419			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	8,419			
Total Available Appropriations	363,017	400,917	( 565,428)	319,519
Unused Appropriations	( 103,582)	( 103,582)		
Unobligated Allotment	( 103,582)	( 103,582)		
TOTAL OBLIGATIONS	259,435	297,335	( 565,428)	319,519

No. / Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	144,379,000	174,604,000	173,119,000
	PS	126,219,000	128,904,000	142,597,000
	MOOE	18,160,000	29,973,000	30,522,000
	CO		15,727,000	
000003000000000	Operations	115,056,000	122,731,000	146,400,000
	PS	87,271,000	69,649,000	100,315,000
	MOOE	19,173,000	45,082,000	46,085,000
	CO	8,612,000	8,000,000	
TOTAL AGENCY BUDGET		259,435,000	297,335,000	319,519,000
	PS	213,490,000	198,553,000	242,912,000
	MOOE	37,333,000	75,055,000	76,607,000
	CO	8,612,000	23,727,000	

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	337	337	337
Total Number of Filled Positions	258	266	266

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P (553,911,000) P 304,433,000  
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	93,316,000	46,085,000		139,401,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	227,826,000	76,607,000		304,433,000
National Capital Region (NCR)	227,826,000	76,607,000		304,433,000
TOTAL AGENCY BUDGET	227,826,000	76,607,000		304,433,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Court of Tax Appeals shall be administered by the Presiding Justice of the Court of Tax Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
2. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Tax 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.
3. Funding Requirements for the Filling of Unfilled Positions. The amount of Thirty Five Million Nine Hundred Eighty Thousand Pesos (P35,980,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. 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.

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:

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	
<b>PROGRAMS</b>									
000001000000000	General Administration and Support	( 124,193,000)	134,510,000	( 30,854,000)	30,522,000			( 155,047,000)	165,032,000
000001000100000	General Administration and Support Services	( 124,193,000)	134,510,000	( 30,854,000)	30,522,000			( 155,047,000)	165,032,000
103001000100001	General management and supervision	P( 90,384,000)	P 98,138,000	P( 30,854,000)	P 30,522,000			P( 121,238,000)	P 128,660,000
103001000100004	Administration of Personnel Benefits	( 33,809,000)	36,372,000					( 33,809,000)	36,372,000
	Sub-total, General Administration and Support	( 124,193,000)	134,510,000	( 30,854,000)	30,522,000			( 155,047,000)	165,032,000
000003000000000	Operations	( 112,545,000)	93,316,000	( 46,359,000)	46,085,000	( 239,960,000)		( 398,864,000)	139,401,000
000003010000000	MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	( 112,545,000)	93,316,000	( 46,359,000)	46,085,000	( 239,960,000)		( 398,864,000)	139,401,000
143003010100000	Adjudication of Tax, Customs and Assessment Cases	( 112,545,000)	93,316,000	( 46,359,000)	46,085,000	( 239,960,000)		( 398,864,000)	139,401,000
	Sub-total, Operations	( 112,545,000)	93,316,000	( 46,359,000)	46,085,000	( 239,960,000)		( 398,864,000)	139,401,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P( 236,738,000)	P 227,826,000	P( 77,213,000)	P 76,607,000	P( 239,960,000)		P( 553,911,000)	P 304,433,000

## Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017	
			CTA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	94,422	101,026	101,026	135,632
Creation of New Positions			3,941	
Total Permanent Positions	94,422	101,026	104,967	135,632
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,491	6,192	6,384	6,372
Representation Allowance	5,495	5,358	6,048	5,550
Transportation Allowance	4,845	5,358	6,048	5,550
Clothing and Uniform Allowance	1,160	1,290	1,330	1,330
Productivity Incentive Allowance	436			
Mid-Year Bonus - Civilian				11,303
Year End Bonus	8,034	8,419	8,419	11,303
Cash Gift	1,144	1,290	1,330	1,330
Step Increment	244	444	1,049	731
Productivity Enhancement Incentive	7,992	1,290	1,330	1,330
Total Other Compensation Common to All	34,841	29,641	31,938	44,799
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	157	191	191	191
Longevity Pay	1,439	1,439	1,799	1,799
Special Allowance for Judges and Justices			1,469	
Lump-sum for filling of Positions - Civilian	19,203	33,809	33,809	35,980
Other Personnel Benefits	46,536		53,354	
Total Other Compensation for Specific Groups	67,335	35,439	90,622	37,970
Other Benefits				
Retirement and Life Insurance Premiums	10,006	11,517	11,517	15,086
PAG-IBIG Contributions	272	310	319	319
PhilHealth Contributions	696	797	797	843
Employees Compensation Insurance Premiums	272	310	319	319
Retirement Gratuity		8,498		
Terminal Leave		5,011		
Total Other Benefits	11,246	26,443	12,952	16,567
Other Personnel Benefits				
Pension, Civilian Personnel	5,646	6,004	7,776	7,944
Total Other Personnel Benefits	5,646	6,004	7,776	7,944
<b>TOTAL PERSONNEL SERVICES</b>	<b>213,490</b>	<b>198,553</b>	<b>248,255</b>	<b>242,912</b>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,806	3,001	3,091	3,091
Training and Scholarship Expenses	4,095	4,407	4,539	4,509
Supplies and Materials Expenses	4,558	10,910	11,238	11,238
Utility Expenses	6,280	14,942	15,390	15,388
Communication Expenses	2,982	4,979	5,128	5,128
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	2,607	3,114	3,114	3,114
Professional Services	818	2,568	1,276	2,568
General Services	7,302	9,021	10,662	9,021

Repairs and Maintenance	1,534	3,373	3,473	3,475
Taxes, Insurance Premiums and Other Fees	1,391	3,885	4,002	3,885
Other Maintenance and Operating Expenses				
Advertising Expenses	82	1,152	1,186	1,187
Printing and Publication Expenses	20	165	170	170
Representation Expenses	3,039	8,150	8,395	8,395
Transportation and Delivery Expenses	54	1,660	1,710	1,710
Rent/Lease Expenses	522	3,066	3,158	3,066
Membership Dues and Contributions to Organizations	41	277	285	277
Subscription Expenses	202	385	396	385
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,333</u>	<u>75,055</u>	<u>77,213</u>	<u>76,607</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>250,823</u>	<u>273,608</u>	<u>325,468</u>	<u>319,519</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	4,877		217,056	
Machinery and Equipment Outlay	3,677	7,074	12,120	
Transportation Equipment Outlay		14,000	9,000	
Furniture, Fixtures and Books Outlay	58	2,653	1,784	
TOTAL CAPITAL OUTLAYS	<u>8,612</u>	<u>23,727</u>	<u>239,960</u>	
GRAND TOTAL	<u>259,435</u>	<u>297,335</u>	<u>565,428</u>	<u>319,519</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Resolutions/decisions of cases under its jurisdiction

## ORGANIZATIONAL

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

## 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 (00s) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

Judgment of tax cases, independently, effectively and efficiently rendered

MFO / PIs

2017 Targets

## MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION

No. of cases received/handled	2,085
No. of cases disposed	352
Disposition rate	17%

