

XXIX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			SCPLC	Recommendation
New General Appropriations	23,566,425	28,995,687	(39,800,690)	30,537,328
General Fund	23,566,425	28,995,687	(39,800,690)	30,537,328
Automatic Appropriations	763,631	803,430	(1,538,212)	862,906
Retirement and Life Insurance Premiums	763,631	803,430	(1,538,212)	862,906
Continuing Appropriations	3,772,747	1,229,673		
Unobligated Releases for COE				
R.A. No. 9336 As Reenacted	934	934		
R.A. No. 9524	23,703	23,703		
R.A. No. 9970	43,770			
R.A. No. 10147	369	369		
R.A. No. 10155	561,671	63		
R.A. No. 10352	276,292	5,378		
R.A. No. 10633	931,355	1,882		
R.A. No. 10651	1,933,065	524,879		
R.A. No. 10717		670,877		
R.A. No. 9401	3	3		
R.A. No. 9498	1,585	1,585		
Budgetary Adjustment(s)	1,529,899			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,229,215			
Pension and Gratuity Fund	300,684			
Total Available Appropriations	29,632,702	31,028,790	(41,338,902)	31,400,234
Unused Appropriations	(1,259,922)	(1,229,673)		
Unreleased Appropriation	(30,249)			
Unobligated Allotment	(1,229,673)	(1,229,673)		
TOTAL OBLIGATIONS	28,372,780	29,799,117	(41,338,902)	31,400,234

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	6,672,240,000	10,837,150,000	11,332,428,000
Regular	6,672,240,000	10,837,150,000	11,332,428,000
PS	2,345,645,000	7,427,588,000	7,931,948,000
MOOE	1,609,476,000	2,024,692,000	1,933,871,000
CO	2,717,119,000	1,384,870,000	1,466,609,000
Support to Operations			1,565,790,000
Regular			266,570,000
PS			141,705,000
MOOE			124,865,000
Projects / Purpose			1,299,220,000
MOOE			102,010,000
CO			1,197,210,000

Operations	18,841,974,000	16,949,451,000	18,502,016,000
Regular	18,841,974,000	16,949,451,000	18,502,016,000
PS	16,418,813,000	14,202,086,000	15,646,849,000
MOOE	2,364,804,000	2,747,365,000	2,855,167,000
CO	58,357,000		
Projects / Purpose	2,858,566,000	2,012,516,000	
MOOE	73,016,000	173,076,000	
CO	2,785,550,000	1,839,440,000	
TOTAL AGENCY BUDGET	28,372,780,000	29,799,117,000	31,400,234,000
Regular	25,514,214,000	27,786,601,000	30,101,014,000
PS	18,764,458,000	21,629,674,000	23,720,502,000
MOOE	3,974,280,000	4,772,057,000	4,913,903,000
CO	2,775,476,000	1,384,870,000	1,466,609,000
Projects / Purpose	2,858,566,000	2,012,516,000	1,299,220,000
MOOE	73,016,000	173,076,000	102,010,000
CO	2,785,550,000	1,839,440,000	1,197,210,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	36,270	37,230	37,230
Total Number of Filled Positions	25,160	25,154	25,154

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including the requirements of the Judicial Reform Program and locally-funded projects, as indicated hereunder.....P (39,800,690,000) P 30,537,328,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ADJUDICATION PROGRAM	14,848,198,000	2,855,167,000		17,703,365,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	22,857,596,000	5,015,913,000	2,663,819,000	30,537,328,000
National Capital Region (NCR)	22,857,596,000	5,015,913,000	2,663,819,000	30,537,328,000
TOTAL AGENCY BUDGET	22,857,596,000	5,015,913,000	2,663,819,000	30,537,328,000
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SPECIAL PROVISION(S)

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

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

Likewise, the Supreme Court shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the 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.

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 Sixty Nine Million Four Hundred Sixty Seven Thousand Pesos (P569,467,000) 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; and

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

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

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

5. Use of Savings. The Chief Justice of the Supreme Court is authorized to use savings to augment actual deficiencies in accordance with Section 25 (5), Article VI of the Constitution and the General Provisions of this Act.
6. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Judiciary's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
7. Maintenance and Other Operating Expenses of Lower Courts. The amount of Two Billion Five Hundred Ten Million Two Hundred Eighty Seven Thousand Pesos (P2,510,287,000) 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 Six Billion Five Hundred One Million Six Hundred Fifty Three Thousand Pesos (P6,501,653,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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 Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Supreme Court website.

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 pensions to retired Justices and Judges shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.
11. Public-Private Partnership (PPP) for Court Automation. The amount of Three Hundred Seventy Two Million One Hundred Ten Thousand Pesos (P372,110,000) appropriated for the Enterprise Information Systems Plan (EISP) shall be used by the Supreme Court to comply with its obligations under any PPP project for court automation, which may be approved in accordance with R.A. No. 6957, as amended. Any balance of the amounts appropriated herein shall only be utilized for projects that support or relate to other projects under the Judiciary's court automation project.
12. 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
PROGRAMS									
1000000000000000	General Administration and Support	(9,649,556,000)	7,879,347,000	(3,529,608,000)	1,933,871,000	(1,955,995,000)	1,466,609,000	(15,135,159,000)	11,279,827,000
100000100001000	General Management and Supervision	(639,136,000)	345,134,000	(3,098,993,000)	1,583,702,000	(1,934,491,000)	1,466,609,000	(5,672,620,000)	3,395,445,000
100000100002000	Administration of Personnel Benefits	(8,584,043,000)	7,223,582,000					(8,584,043,000)	7,223,582,000
100000100003000	Supervision of Lower Courts	(426,377,000)	310,631,000	(430,615,000)	350,169,000	(21,504,000)		(878,496,000)	660,800,000
Sub-total, General Administration and Support		(9,649,556,000)	7,879,347,000	(3,529,608,000)	1,933,871,000	(1,955,995,000)	1,466,609,000	(15,135,159,000)	11,279,827,000
2000000000000000	Support to Operations	(226,833,000)	130,051,000	(236,699,000)	226,875,000	(1,297,338,000)	1,197,210,000	(1,760,870,000)	1,554,136,000
200000100001000	Judicial Bar Council	(59,598,000)	32,769,000	(27,642,000)	27,554,000	(4,516,000)		(91,756,000)	60,323,000
200000100002000	Operations of Philippine Judicial Academy (PHILJA)	(149,691,000)	88,486,000	(100,374,000)	90,638,000	(23,612,000)		(273,677,000)	179,124,000
200000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(17,544,000)	8,796,000	(6,673,000)	6,673,000			(24,217,000)	15,469,000
Project(s)									
Locally-Funded Project(s)				(102,010,000)	102,010,000	(1,269,210,000)	1,197,210,000	(1,371,220,000)	1,299,220,000
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(30,000,000)	30,000,000			(30,000,000)	30,000,000
200000200002000	Enterprise Information Systems Plan (EISP)			(72,010,000)	72,010,000	(372,100,000)	300,100,000	(444,110,000)	372,110,000
200000200003000	Construction/Completion/and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(897,110,000)	897,110,000	(897,110,000)	897,110,000
Sub-total, Support to Operations		(226,833,000)	130,051,000	(236,699,000)	226,875,000	(1,297,338,000)	1,197,210,000	(1,760,870,000)	1,554,136,000

778 EXPENDITURE PROGRAM FY 2018 VOLUME III

3000000000000000	Operations	(19,267,759,000)	14,848,198,000	(3,182,000,000)	2,855,167,000	(454,902,000)	(22,904,661,000)	17,703,365,000	
3100000000000000	DD : Independent, Effective and Efficient Administration of Justice	(19,267,759,000)	14,848,198,000	(3,182,000,000)	2,855,167,000	(454,902,000)	(22,904,661,000)	17,703,365,000	
3101000000000000	ADJUDICATION PROGRAM	(19,267,759,000)	14,848,198,000	(3,182,000,000)	2,855,167,000	(454,902,000)	(22,904,661,000)	17,703,365,000	
3101001000010000	Adjudication of Regional Trial Court Cases	(10,674,689,000)	8,341,105,000	(1,459,894,000)	1,240,097,000	(193,244,000)	(12,327,827,000)	9,581,202,000	
3101001000020000	Adjudication of Metropolitan Court Cases	(959,553,000)	709,401,000	(148,949,000)	140,975,000	(34,322,000)	(1,142,824,000)	850,376,000	
3101001000030000	Adjudication of Municipal Trial Court Cases in Cities	(1,985,289,000)	1,501,859,000	(309,931,000)	291,275,000	(28,064,000)	(2,323,284,000)	1,793,134,000	
3101001000040000	Adjudication of Municipal Circuit Court Cases	(2,414,866,000)	1,913,316,000	(423,008,000)	413,418,000	(39,205,000)	(2,877,079,000)	2,326,734,000	
3101001000050000	Adjudication of Municipal Court Cases	(1,945,320,000)	1,520,740,000	(324,480,000)	317,600,000	(52,848,000)	(2,322,648,000)	1,838,340,000	
3101001000060000	Adjudication of Shari'a District Court Cases	(30,666,000)	22,604,000	(10,922,000)	10,775,000	(566,000)	(42,154,000)	33,379,000	
3101001000070000	Adjudication of Shari'a Circuit Court Cases	(176,897,000)	121,841,000	(26,154,000)	25,544,000	(832,000)	(203,883,000)	147,385,000	
3101001000080000	Adjudication of Child and Family Court Cases	(208,641,000)		(116,747,000)	70,603,000	(85,039,000)	(410,427,000)	70,603,000	
3101001000090000	Adjudication of Supreme Court Cases	(871,838,000)	717,332,000	(361,915,000)	344,880,000	(20,782,000)	(1,254,535,000)	1,062,212,000	
Sub-total, Operations		(19,267,759,000)	14,848,198,000	(3,182,000,000)	2,855,167,000	(454,902,000)	(22,904,661,000)	17,703,365,000	
TOTAL NEW APPROPRIATIONS		P(29,144,148,000)	P 22,857,596,000	P(6,948,307,000)	P 5,015,913,000	P(3,708,235,000)	P 2,663,819,000	P(39,800,690,000)	P 30,537,328,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	7,945,991	8,195,960	8,994,644	8,987,738
Creation of New Positions			208,641	
Total Permanent Positions	7,945,991	8,195,960	9,203,285	8,987,738
Other Compensation Common to All				
Personnel Economic Relief Allowance	612,442	603,804	603,828	603,684
Representation Allowance	294,911	276,462	276,444	274,830
Transportation Allowance	294,908	276,300	276,342	274,668
Clothing and Uniform Allowance	119,203	125,795	125,800	125,770
Productivity Incentive Allowance	22			
Overtime Pay	44,012			
Mid-Year Bonus - Civilian	630,692	682,998	749,553	748,976
Year End Bonus	630,696	682,998	749,555	748,976
Cash Gift	126,932	125,795	125,800	125,770
Step Increment		57,563	59,556	22,471
Productivity Enhancement Incentive	122,997	125,795	125,800	125,770
Total Other Compensation Common to All	2,876,815	2,957,510	3,092,678	3,050,915
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	2,334	2,731	2,731	2,731
Magna Carta for Public Social Workers		3,140	3,770	3,747
Longevity Pay	86,278	183,782	183,782	183,782
Special Allowance for Judges and Justices	1,209			

Lump-sum for filling of Positions - Civilian	200,000	5,314,281	5,975,032	6,501,653
Other Personnel Benefits	3,627,789		4,464,073	
Total Other Compensation for Specific Groups	3,917,610	5,503,934	10,629,388	6,691,913
Other Benefits				
Retirement and Life Insurance Premiums	764,958	803,430	1,538,212	862,906
PAG-IBIG Contributions	30,517	30,190	30,191	30,187
PhilHealth Contributions	74,015	68,534	74,604	74,516
Employees Compensation Insurance Premiums	30,658	30,189	30,191	30,186
Retirement Gratuity	559,972	751,474	1,374,809	400,605
Terminal Leave	470,360	539,715	1,234,202	321,324
Total Other Benefits	1,930,480	2,223,532	4,282,209	1,719,724
Non-Permanent Positions	129,998	27,083	231,671	27,083
Other Personnel Benefits				
Pension, Civilian Personnel	1,963,564	2,721,655	3,243,129	3,243,129
Total Other Personnel Benefits	1,963,564	2,721,655	3,243,129	3,243,129
TOTAL PERSONNEL SERVICES	18,764,458	21,629,674	30,682,360	23,720,502
Maintenance and Other Operating Expenses				
Travelling Expenses	124,418	253,075	260,666	260,666
Training and Scholarship Expenses	186,461	192,544	242,044	198,320
Supplies and Materials Expenses	1,332,568	1,828,917	1,855,279	1,808,427
Utility Expenses	292,038	385,298	628,279	396,853
Communication Expenses	238,002	301,476	310,522	310,522
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	247,184	265,941	322,937	307,824
Professional Services	168,020	267,415	595,792	267,415
General Services	27,350			
Repairs and Maintenance	342,363	295,912	731,461	304,788
Financial Assistance/Subsidy	123,016	60,002	60,002	60,002
Taxes, Insurance Premiums and Other Fees	25,950	83,330	91,799	83,330
Other Maintenance and Operating Expenses				
Advertising Expenses	3,798	11,376	11,718	11,718
Printing and Publication Expenses	4,742	1,093	3,365	1,126
Representation Expenses	40,029	48,893	50,361	50,361
Transportation and Delivery Expenses	58,501	89,956	172,831	92,656
Rent/Lease Expenses	338,855	235,352	507,048	235,352
Subscription Expenses	1,334	2,129	48,486	2,129
Other Maintenance and Operating Expenses	492,667	622,424	1,055,717	624,424
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,047,296	4,945,133	6,948,307	5,015,913
TOTAL CURRENT OPERATING EXPENDITURES	22,811,754	26,574,807	37,630,667	28,736,415
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	1,194,386	1,000	1,000	
Land Improvements Outlay	1,216,149			
Buildings and Other Structures	322,728	2,295,230	2,391,758	2,363,719
Machinery and Equipment Outlay	2,808,543	927,080	1,109,451	300,100
Transportation Equipment Outlay	18,426	500	24,058	
Furniture, Fixtures and Books Outlay	706	250	174,473	
Intangible Assets Outlay	88	250	7,495	
TOTAL CAPITAL OUTLAYS	5,561,026	3,224,310	3,708,235	2,663,819
GRAND TOTAL	28,372,780	29,799,117	41,338,902	31,400,234

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Independent, Effective and Efficient Administration of Justice

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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Independent, Effective and Efficient Administration of Justice

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION

Supreme Court			
No. of resolutions/decisions	5,840	6,247	5,840
Disposition rate	42.29%	43%	45%
Regional Trial Courts			
No. of resolutions/decisions	194,024	138,812	207,791
Disposition rate	27.74%	23%	26%
Metropolitan Trial Courts			
No. of resolutions/decisions	84,561	100,396	85,376
Disposition rate	67.11%	64%	64%
Municipal Trial Courts in Cities			
No. of resolutions/decisions	81,100	66,086	84,222
Disposition rate	53.14%	48%	57%
Municipal Circuit Trial Courts			
No. of resolutions/decisions	20,402	17,787	21,626
Disposition rate	46.14%	40%	44%
Municipal Trial Courts			
No. of resolutions/decisions	24,883	20,062	25,957
Disposition rate	45.13%	39%	44%
Sharia District Courts			
No. of resolutions/decisions	42	14	59
Disposition rate	42.18%	15%	66%
Sharia Circuit Courts			
No. of resolutions/decisions	498	395	659
Disposition rate	29.42%	31%	38%
Child and Family Courts			
No. of resolutions/decisions	30,520	30,083	41,857
Disposition rate	33%	30%	39%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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Independent, Effective and Efficient Administration of Justice

ADJUDICATION PROGRAM

Output Indicators

1. Number of resolutions/decisions		6,000
Supreme Court	5,840	
Regional Trial Courts	138,812	207,791
Metropolitan Trial Courts	85,376	85,376
Municipal Trial Courts in Cities	66,086	84,222
Municipal Circuit Trial Courts	17,787	21,626
Municipal Trial Courts	20,062	25,957
Sharia District Courts	14	15
Sharia Circuit Courts	395	435
Child and Family Courts	30,083	41,857
2. Disposition rate of the courts		41%
Supreme Court	45%	21%
Regional Trial Courts	23%	67%
Metropolitan Trial Courts	64%	67%
Municipal Trial Courts in Cities	48%	59%
Municipal Circuit Trial Courts	40%	41%
Municipal Trial Courts	39%	46%
Sharia District Courts	15%	10%
Sharia Circuit Courts	31%	24%
Child and Family Courts	30%	38%

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			PET	Recommendation
New General Appropriations	88,313	109,466	(158,672)	118,933
General Fund	88,313	109,466	(158,672)	118,933
Automatic Appropriations	2,826	3,136	(3,484)	3,484
Retirement and Life Insurance Premiums	2,826	3,136	(3,484)	3,484
Continuing Appropriations	122,477	2,851		
Unobligated Releases for COE				
R.A. No. 9524	78			
R.A. No. 9970	6,685			
R.A. No. 10147	16,351			
R.A. No. 10155	25,530			
R.A. No. 10352	25,273			
R.A. No. 10633	25,192			
R.A. No. 10651	17,319			
R.A. No. 10717		2,851		
R.A. No. 9498	6,049			
Budgetary Adjustment(s)	5,590			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	4,454			
Pension and Gratuity Fund	1,136			
Total Available Appropriations	219,206	115,453	(162,156)	122,417
Unused Appropriations	(2,851)	(2,851)		
Unobligated Allotment	(2,851)	(2,851)		
TOTAL OBLIGATIONS	216,355	112,602	(162,156)	122,417

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	142,689,000	76,784,000	82,993,000
Regular	142,689,000	76,784,000	82,993,000
PS	115,061,000	69,218,000	75,416,000
MOOE	27,550,000	7,566,000	7,577,000
CO	78,000		
Operations	73,666,000	35,818,000	39,424,000
Regular	73,666,000	35,818,000	39,424,000
PS	67,524,000	30,792,000	34,373,000
MOOE	6,142,000	5,026,000	5,051,000
TOTAL AGENCY BUDGET	216,355,000	112,602,000	122,417,000
Regular	216,355,000	112,602,000	122,417,000
PS	182,585,000	100,010,000	109,789,000
MOOE	33,692,000	12,592,000	12,628,000
CO	78,000		

STAFFING SUMMARY

	2016	2017	2018
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 (158,672,000) P 118,933,000
 =====

PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	31,411,000	5,051,000		36,462,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	106,305,000	12,628,000		118,933,000
National Capital Region (NCR)	106,305,000	12,628,000		118,933,000
TOTAL AGENCY BUDGET	106,305,000	12,628,000		118,933,000

SPECIAL PROVISION(S)

1. Funding Requirements for the Filling of Unfilled Positions. The amount of Sixty Eight Million Seven Hundred Fifty Nine Thousand Pesos (P68,759,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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 Chairperson of the Presidential Electoral Tribunal and the Electoral Tribunal's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Supreme Court website.

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:

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									
1000000000000000	General Administration and Support	(85,689,000)	74,894,000	(17,801,000)	7,577,000	(3,546,000)		(107,036,000)	82,471,000
100000100001000	General management and supervision	(16,930,000)	6,135,000	(17,801,000)	7,577,000	(3,546,000)		(38,277,000)	13,712,000
100000100002000	Administration of Personnel Benefits	(68,759,000)	68,759,000					(68,759,000)	68,759,000
Sub-total, General Administration and Support		(85,689,000)	74,894,000	(17,801,000)	7,577,000	(3,546,000)		(107,036,000)	82,471,000
3000000000000000	Operations	(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
3100000000000000	00 : Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved	(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
3101000000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
Sub-total, Operations		(45,775,000)	31,411,000	(5,861,000)	5,051,000			(51,636,000)	36,462,000
TOTAL NEW APPROPRIATIONS		P(131,464,000)	P 106,305,000	P(23,662,000)	P 12,628,000	P(3,546,000)		P(158,672,000)	P 118,933,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	32,420	26,136	29,039	29,039
Total Permanent Positions	32,420	26,136	29,039	29,039
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,684	1,344	1,344	1,344
Representation Allowance	1,317	540	540	540
Transportation Allowance	1,317	540	540	540
Clothing and Uniform Allowance		280	280	280
Honoraria	10,659			
Overtime Pay	795			
Mid-Year Bonus - Civilian	1,322	2,178	2,420	2,420
Year End Bonus	3,496	2,178	2,420	2,420
Cash Gift	334	280	280	280
Step Increment		149	156	73
Productivity Enhancement Incentive	329	280	280	280
Total Other Compensation Common to All	21,253	7,769	8,260	8,177

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Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	112,062	62,664	68,759	68,759
Other Personnel Benefits	12,046		25,076	
Total Other Compensation for Specific Groups	<u>124,108</u>	<u>62,664</u>	<u>93,835</u>	<u>68,759</u>
Other Benefits				
Retirement and Life Insurance Premiums	3,250	3,136	3,484	3,484
PAG-IBIG Contributions	80	67	67	67
PhilHealth Contributions	270	171	196	196
Employees Compensation Insurance Premiums	84	67	67	67
Terminal Leave	1,120			
Total Other Benefits	<u>4,804</u>	<u>3,441</u>	<u>3,814</u>	<u>3,814</u>
TOTAL PERSONNEL SERVICES	<u>182,585</u>	<u>100,010</u>	<u>134,948</u>	<u>109,789</u>
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses	191	197	213	203
Utility Expenses	268	276	285	285
Communication Expenses	596	614	632	632
Professional Services	1,154		10,184	
Repairs and Maintenance	71	73	75	75
Taxes, Insurance Premiums and Other Fees	36	36	36	36
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses	32	33	34	34
Rent/Lease Expenses	655	655	655	655
Other Maintenance and Operating Expenses	30,689	10,708	11,548	10,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,692</u>	<u>12,592</u>	<u>23,662</u>	<u>12,628</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>216,277</u>	<u>112,602</u>	<u>158,610</u>	<u>122,417</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay			3,546	
Furniture, Fixtures and Books Outlay	78			
TOTAL CAPITAL OUTLAYS	<u>78</u>		<u>3,546</u>	
GRAND TOTAL	<u>216,355</u>	<u>112,602</u>	<u>162,156</u>	<u>122,417</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2017 GAA Targets</u>
MFO 1: DECISIONS/RESOLUTIONS OF CASES INVOLVING THE PRESIDENT AND THE VICE-PRESIDENT		
No. of PET electoral resolutions/decisions	0	0

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		
Output Indicators		
1. Number of pleadings filed and acted upon	-	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	-	10%
3. Number of case disposals	-	0

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			SB	Recommendation
New General Appropriations	568,932	645,781	(1,247,501)	538,564
General Fund	568,932	645,781	(1,247,501)	538,564
Automatic Appropriations	13,408	14,442	(16,212)	18,091
Retirement and Life Insurance Premiums	13,408	14,442	(16,212)	18,091
Continuing Appropriations	260,169	480,335		
Unobligated Releases for COE				
R.A. No. 9970	6,796			
R.A. No. 10147	8,853	6,113		
R.A. No. 10155	16,689	16,689		
R.A. No. 10633	78,376	78,376		
R.A. No. 10651	149,455	149,455		
R.A. No. 10717		229,702		
Budgetary Adjustment(s)	75,229			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	42,851			
Pension and Gratuity Fund	32,378			
Total Available Appropriations	917,738	1,140,558	(1,263,713)	556,655
Unused Appropriations	(480,335)	(480,335)		
Unobligated Allotment	(480,335)	(480,335)		
TOTAL OBLIGATIONS	437,403	660,223	(1,263,713)	556,655

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	249,304,000	233,328,000	159,593,000
Regular	249,304,000	233,328,000	159,593,000
PS	223,054,000	192,610,000	121,541,000
MOOE	23,470,000	40,718,000	38,052,000
CO	2,780,000		

Support to Operations	<u>10,134,000</u>	<u>15,444,000</u>	<u>21,812,000</u>
Regular	<u>10,134,000</u>	<u>15,444,000</u>	<u>21,812,000</u>
PS	5,926,000	7,036,000	13,194,000
MOOE	4,208,000	8,408,000	8,618,000
Operations	<u>177,965,000</u>	<u>411,451,000</u>	<u>375,250,000</u>
Regular	<u>177,965,000</u>	<u>411,451,000</u>	<u>375,250,000</u>
PS	140,052,000	173,324,000	271,323,000
MOOE	26,086,000	98,846,000	101,302,000
CO	11,827,000	139,281,000	2,625,000
TOTAL AGENCY BUDGET	<u>437,403,000</u>	<u>660,223,000</u>	<u>556,655,000</u>
Regular	<u>437,403,000</u>	<u>660,223,000</u>	<u>556,655,000</u>
PS	369,032,000	372,970,000	406,058,000
MOOE	53,764,000	147,972,000	147,972,000
CO	14,607,000	139,281,000	2,625,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	353	367	367

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (1,247,501,000) P 538,564,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SANDIGANBAYAN ADJUDICATION PROGRAM	256,614,000	101,302,000	2,625,000	360,541,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>387,967,000</u>	<u>147,972,000</u>	<u>2,625,000</u>	<u>538,564,000</u>
National Capital Region (NCR)	387,967,000	147,972,000	2,625,000	538,564,000
TOTAL AGENCY BUDGET	<u>387,967,000</u>	<u>147,972,000</u>	<u>2,625,000</u>	<u>538,564,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Sandiganbayan shall be administered by the Presiding Justice of Sandiganbayan, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292, s. 1987, and other budgeting, accounting and auditing rules and regulations.
2. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Sandiganbayan's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
3. Funding Requirements for the Filling of Unfilled Positions. The amount of Fifty Seven Million Fifty Eight Thousand Pesos (P57,058,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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 Presiding Justice of the Sandiganbayan and the Court's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Sandiganbayan website.
4. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.
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				Capital Outlays		Total	
		Personnel Services		Maintenance and Other Operating Expenses					
		SB	Recommendation	SB	Recommendation	SB	Recommendation	SB	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(451,171,000)	119,139,000	(89,266,000)	38,052,000			(540,437,000)	157,191,000
100000100001000	General Management and Supervision	(207,936,000)	55,105,000	(89,266,000)	38,052,000			(297,202,000)	93,157,000
100000100002000	Administration of Personnel Benefits	(243,235,000)	64,034,000					(243,235,000)	64,034,000
Sub-total, General Administration and Support		(451,171,000)	119,139,000	(89,266,000)	38,052,000			(540,437,000)	157,191,000
2000000000000000	Support to Operations	(5,274,000)	12,214,000	(8,618,000)	8,618,000			(13,892,000)	20,832,000
200000100001000	Legal and Compliance Services	(5,274,000)	12,214,000	(8,618,000)	8,618,000			(13,892,000)	20,832,000
Sub-total, Support to Operations		(5,274,000)	12,214,000	(8,618,000)	8,618,000			(13,892,000)	20,832,000
3000000000000000	Operations	(217,431,000)	256,614,000	(101,302,000)	101,302,000	(374,439,000)	2,625,000	(693,172,000)	360,541,000
3100000000000000	OO : Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered	(217,431,000)	256,614,000	(101,302,000)	101,302,000	(374,439,000)	2,625,000	(693,172,000)	360,541,000
3101000000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	(217,431,000)	256,614,000	(101,302,000)	101,302,000	(374,439,000)	2,625,000	(693,172,000)	360,541,000
3101010000000000	CASE MANAGEMENT SUB-PROGRAM	(47,489,000)	41,607,000	(28,472,000)	28,472,000			(75,961,000)	70,079,000
310101100001000	Docketing, processing, reporting and calendaring of cases for hearing and conduct of proceedings	(47,489,000)	41,607,000	(28,472,000)	28,472,000			(75,961,000)	70,079,000
3101020000000000	TRIAL MANAGEMENT SUB-PROGRAM	(22,009,000)	19,944,000	(12,860,000)	12,860,000			(34,869,000)	32,804,000
310102100001000	Trial of cases, preparation and promulgation of decisions and issuance processes	(22,009,000)	19,944,000	(12,860,000)	12,860,000			(34,869,000)	32,804,000

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310103000000000 CASE DISPOSITION MANAGEMENT SUB-PROGRAM	(147,933,000)	195,063,000	(59,970,000)	59,970,000	(374,439,000)	2,625,000	(582,342,000)	257,658,000
310103100001000 Review of case records, drafting and promulgation of decisions or resolutions disposing cases	(147,933,000)	195,063,000	(59,970,000)	59,970,000	(374,439,000)	2,625,000	(582,342,000)	257,658,000
Sub-total, Operations	(217,431,000)	256,614,000	(101,302,000)	101,302,000	(374,439,000)	2,625,000	(693,172,000)	360,541,000
TOTAL NEW APPROPRIATIONS	P(673,876,000)	P 387,967,000	P(199,186,000)	P 147,972,000	P(374,439,000)	P 2,625,000	P(1,247,501,000)	P 538,564,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	117,652	136,625	163,882	173,078
Creation of New Positions	32,890			
Reclassification of Positions			16,422	
Total Permanent Positions	150,542	136,625	180,304	173,078
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,650	8,112	8,472	8,808
Representation Allowance	5,961	5,316	5,934	6,348
Transportation Allowance	4,428	5,316	5,934	6,348
Clothing and Uniform Allowance	1,700	1,690	1,765	1,835
Honoraria	514		464	
Overtime Pay			2,988	
Mid-Year Bonus - Civilian	10,220	11,385	13,658	14,424
Year End Bonus	11,677	11,385	13,658	14,424
Cash Gift	1,580	1,690	1,765	1,835
Step Increment		840	908	432
Productivity Enhancement Incentive	1,534	1,690	1,765	1,835
Total Other Compensation Common to All	45,264	47,424	57,311	56,289
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	181	182	182	182
Longevity Pay	3,280	4,750	4,787	4,787
Special Allowance for Judges and Justices			8,475	
Lump-sum for filling of Positions - Civilian		94,556	71,125	57,058
Other Personnel Benefits	59,900		87,609	
Anniversary Bonus - Civilian			1,434	
Total Other Compensation for Specific Groups	63,361	99,488	173,612	62,027
Other Benefits				
Retirement and Life Insurance Premiums	11,126	14,442	16,212	18,091
PAG-IBIG Contributions	387	406	425	441
PhilHealth Contributions	1,100	959	1,130	1,188
Employees Compensation Insurance Premiums	383	406	425	441
Retirement Gratuity	41,512	7,378	99,169	
Loyalty Award - Civilian			330	
Terminal Leave	28,435	6,991	72,941	6,976
Total Other Benefits	82,943	30,582	190,632	27,137
Non-Permanent Positions		23,132	26,332	25,630
Other Personnel Benefits				
Pension, Civilian Personnel	26,922	35,719	61,897	61,897
Total Other Personnel Benefits	26,922	35,719	61,897	61,897
TOTAL PERSONNEL SERVICES	369,032	372,970	690,088	406,058

Maintenance and Other Operating Expenses

Travelling Expenses	2,805	13,319	13,719	13,719
Training and Scholarship Expenses	3,873	7,748	11,403	11,403
Supplies and Materials Expenses	7,267	21,398	30,564	22,041
Utility Expenses	10,766	23,580	24,288	24,288
Communication Expenses	4,398	7,730	7,963	7,963
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,049	4,891	4,891	4,891
Professional Services	6,436	9,829	2,821	2,821
General Services	2,952	3,612	14,093	3,612
Repairs and Maintenance	2,821	40,003	61,924	41,202
Taxes, Insurance Premiums and Other Fees	2,492	5,747	5,747	5,747
Other Maintenance and Operating Expenses				
Advertising Expenses	21	230	237	237
Printing and Publication Expenses	12	149	154	154
Representation Expenses	841	2,723	5,311	2,805
Transportation and Delivery Expenses		124	127	127
Rent/Lease Expenses	288	149	5,669	149
Subscription Expenses	358	380	1,260	448
Donations			5	5
Other Maintenance and Operating Expenses	3,385	6,360	9,010	6,360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	53,764	147,972	199,186	147,972
TOTAL CURRENT OPERATING EXPENDITURES	422,796	520,942	889,274	554,030
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			24,000	
Buildings and Other Structures		48,288	269,005	
Machinery and Equipment Outlay	4,086	48,368	54,383	
Transportation Equipment Outlay	5,860	23,000	11,300	
Furniture, Fixtures and Books Outlay	4,661	19,625	8,771	2,625
Intangible Assets Outlay			6,980	
TOTAL CAPITAL OUTLAYS	14,607	139,281	374,439	2,625
GRAND TOTAL	437,403	660,223	1,263,713	556,655

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
2. Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		
MFO / Performance Indicators	2016 Targets	2017 GAA Targets
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION		
Cases disposed	418	418
Cases received/processed	3,480	3,480
Percentage of cases disposed	12%	12%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		
SANDIGANBAYAN ADJUDICATION PROGRAM		
CASE MANAGEMENT SUB-PROGRAM		
Output Indicators		
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	4,585	4,199
2. Percentage reduction in aging of court cases from filing to disposition	8.09%	8.41%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		
Output Indicator		
1. Percentage of cases disposed	8.09%	8.41%

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			CAP	Recommendation
New General Appropriations	1,497,800	1,790,754	(3,214,754)	2,005,609
General Fund	1,497,800	1,790,754	(3,214,754)	2,005,609
Automatic Appropriations	70,657	81,169	(101,461)	89,589
Retirement and Life Insurance Premiums	70,657	81,169	(101,461)	89,589
Continuing Appropriations	294,470	233,949		
Unobligated Releases for COE				
R.A. No. 10633	132,263			
R.A. No. 10651	162,207	113,634		
R.A. No. 10717		120,315		
Budgetary Adjustment(s)	132,481			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	130,167			
Pension and Gratuity Fund	2,314			
Total Available Appropriations	1,995,408	2,105,872	(3,316,215)	2,095,198
Unused Appropriations	(247,508)	(233,949)		
Unreleased Appropriation	(13,559)			
Unobligated Allotment	(233,949)	(233,949)		
TOTAL OBLIGATIONS	1,747,900	1,871,923	(3,316,215)	2,095,198

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	1,299,927,000	1,200,875,000	1,306,864,000
Regular	1,299,927,000	1,200,875,000	1,306,864,000
PS	1,137,015,000	891,564,000	1,031,200,000

	MOOE	135,490,000	274,311,000	275,664,000
	CO	27,422,000	35,000,000	
Operations		<u>447,973,000</u>	<u>671,048,000</u>	<u>788,334,000</u>
Regular		<u>447,973,000</u>	<u>671,048,000</u>	<u>788,334,000</u>
	PS	362,430,000	469,940,000	610,712,000
	MOOE	39,360,000	174,508,000	177,622,000
	CO	46,183,000	26,600,000	
TOTAL AGENCY BUDGET		<u>1,747,900,000</u>	<u>1,871,923,000</u>	<u>2,095,198,000</u>
Regular		<u>1,747,900,000</u>	<u>1,871,923,000</u>	<u>2,095,198,000</u>
	PS	1,499,445,000	1,361,504,000	1,641,912,000
	MOOE	174,850,000	448,819,000	453,286,000
	CO	73,605,000	61,600,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,742	1,742	1,742
Total Number of Filled Positions	1,553	1,536	1,536

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (3,214,754,000) P 2,005,609,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
APPELLATE ADJUDICATION PROGRAM	591,680,000	177,622,000		769,302,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,552,323,000</u>	<u>453,286,000</u>		<u>2,005,609,000</u>
National Capital Region (NCR)	1,552,323,000	453,286,000		2,005,609,000
TOTAL AGENCY BUDGET	<u>1,552,323,000</u>	<u>453,286,000</u>		<u>2,005,609,000</u>

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, s. 1987, 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 One Hundred Five Million Eight Hundred Twenty Seven Thousand Pesos (P105,827,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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 Presiding Justice of the Court of Appeals and the Court's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Court of Appeals website.

- Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.
- 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						Total	
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays			
		CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(1,275,742,000)	960,643,000	(284,431,000)	275,664,000	(170,402,000)		(1,730,575,000)	1,236,307,000
1000001000010000	General Management and Supervision	(1,086,470,000)	780,713,000	(284,431,000)	275,664,000	(170,402,000)		(1,541,303,000)	1,056,377,000
1000001000020000	Administration of Personnel Benefits	(189,272,000)	179,930,000					(189,272,000)	179,930,000
Sub-total, General Administration and Support		(1,275,742,000)	960,643,000	(284,431,000)	275,664,000	(170,402,000)		(1,730,575,000)	1,236,307,000
3000000000000000	Operations	(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
3100000000000000	OO : Judgment of cases independently, effectively and efficiently rendered	(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
3101000000000000	APPELLATE ADJUDICATION PROGRAM	(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
3101001000010000	Adjudication of Appealed and Other Court Cases	(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
Sub-total, Operations		(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
TOTAL NEW APPROPRIATIONS		P(2,092,865,000)	P 1,552,323,000	P(465,889,000)	P 453,286,000	P(656,000,000)		P(3,214,754,000)	P 2,005,609,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	634,670	749,829	991,107	834,775
Creation of New Positions			85,078	
Total Permanent Positions	634,670	749,829	1,076,185	834,775

Other Compensation Common to All				
Personnel Economic Relief Allowance	34,720	37,272	41,808	36,864
Representation Allowance	36,123	28,224	38,292	27,816
Transportation Allowance	29,483	28,224	38,292	27,816
Clothing and Uniform Allowance	7,733	7,765	8,710	7,680
Productivity Incentive Allowance	50			
Honoraria	167		200	
Overtime Pay	2,876		2,500	
Mid-Year Bonus - Civilian	59,022	62,485	82,592	69,565
Year End Bonus	48,903	62,485	82,592	69,565
Cash Gift	8,032	7,765	8,710	7,680
Step Increment		4,163	6,748	2,087
Productivity Enhancement Incentive	7,772	7,765	8,710	7,680
Total Other Compensation Common to All	<u>234,881</u>	<u>246,148</u>	<u>319,154</u>	<u>256,753</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	296	111	1,632	610
Hazard Duty Pay	911			
Longevity Pay	14,346	13,874	24,947	21,652
Allowance of Attorney's de Officio		13	13	13
Special Allowance for Judges and Justices	7,870		7,930	
Lump-sum for filling of Positions - Civilian	62,354	79,758		105,827
Other Personnel Benefits	297,995		292,682	
Total Other Compensation for Specific Groups	<u>383,772</u>	<u>93,756</u>	<u>327,204</u>	<u>128,102</u>
Other Benefits				
Retirement and Life Insurance Premiums	68,335	81,169	101,461	89,589
PAG-IBIG Contributions	1,772	1,864	2,091	1,843
PhilHealth Contributions	5,221	4,591	5,980	5,153
Employees Compensation Insurance Premiums	1,907	1,864	2,091	1,843
Retirement Gratuity	10,413	13,832	65,887	63,650
Loyalty Award - Civilian			1,200	
Terminal Leave	8,890	8,680	38,307	10,453
Total Other Benefits	<u>96,538</u>	<u>112,000</u>	<u>217,017</u>	<u>172,531</u>
Non-Permanent Positions	<u>6,033</u>	<u>2,469</u>	<u>8,949</u>	<u>4,654</u>
Other Personnel Benefits				
Pension, Civilian Personnel	143,551	157,302	245,817	245,097
Total Other Personnel Benefits	<u>143,551</u>	<u>157,302</u>	<u>245,817</u>	<u>245,097</u>
TOTAL PERSONNEL SERVICES	<u>1,499,445</u>	<u>1,361,504</u>	<u>2,194,326</u>	<u>1,641,912</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	8,516	22,686	23,820	22,853
Training and Scholarship Expenses	2,730	14,313	15,030	14,742
Supplies and Materials Expenses	37,627	111,750	117,338	114,076
Utility Expenses	33,924	85,711	89,997	87,251
Communication Expenses	6,861	23,938	25,135	23,627
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	21,679	14,400	14,400	14,400
Professional Services	17,914	59,476	59,876	59,476
General Services	27,544	32,702	34,337	31,750
Repairs and Maintenance	7,415	38,972	40,921	40,142
Taxes, Insurance Premiums and Other Fees	1,829	5,284	5,284	5,284
Other Maintenance and Operating Expenses				
Advertising Expenses	92	1,711	1,797	1,762
Printing and Publication Expenses	184	792	832	816
Transportation and Delivery Expenses	291	755	793	778
Rent/Lease Expenses	7,666	17,050	17,050	17,050
Membership Dues and Contributions to Organizations		58	58	58
Subscription Expenses	578	19,221	19,221	19,221
Total Maintenance and Other Operating Expenses	<u>174,850</u>	<u>448,819</u>	<u>465,889</u>	<u>453,286</u>
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>174,850</u>	<u>448,819</u>	<u>465,889</u>	<u>453,286</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,674,295</u>	<u>1,810,323</u>	<u>2,660,215</u>	<u>2,095,198</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	42,083	30,000	400,000	
Machinery and Equipment Outlay	12,331	5,000	220,000	

Transportation Equipment Outlay	19,191	26,600	16,000	
Furniture, Fixtures and Books Outlay			20,000	
TOTAL CAPITAL OUTLAYS	73,605	61,600	656,000	
GRAND TOTAL	1,747,900	1,871,923	3,316,215	2,095,198

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Judgment of cases independently, effectively and efficiently rendered		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION			
No. of cases received/handled	33,981	33,505	33,592
No. of cases disposed	14,520	13,950	14,520
Disposition rate	43%	42%	43%

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

E. COURT OF TAX APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	2016	2017	2018	
			CTA	Recommendation
New General Appropriations	285,818	309,433	(754,516)	582,959
General Fund	285,818	309,433	(754,516)	582,959
Automatic Appropriations	12,914	15,086	(16,888)	16,892
Retirement and Life Insurance Premiums	12,914	15,086	(16,888)	16,892
Continuing Appropriations	103,582	88,728		
Unobligated Releases for COE				
R.A. No. 10633	3,842	3,842		
R.A. No. 10651	14,266	14,266		
R.A. No. 10717		8,648		
R.A. No. 9498	85,474	61,972		
Budgetary Adjustment(s)	22,409			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	22,409			
Total Available Appropriations	424,723	413,247	(771,404)	599,851
Unused Appropriations	(88,781)	(88,728)		
Unreleased Appropriation	(53)			
Unobligated Allotment	(88,728)	(88,728)		
TOTAL OBLIGATIONS	335,942	324,519	(771,404)	599,851

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	212,220,000	178,119,000	242,822,000
Regular	212,220,000	178,119,000	242,822,000
PS	175,673,000	147,597,000	211,734,000
MOOE	24,563,000	30,522,000	31,088,000
CO	11,984,000		
Operations	123,722,000	146,400,000	357,029,000
Regular	123,722,000	146,400,000	357,029,000
PS	79,389,000	100,315,000	116,746,000
MOOE	35,019,000	46,085,000	47,118,000
CO	9,314,000		193,165,000
TOTAL AGENCY BUDGET	335,942,000	324,519,000	599,851,000
Regular	335,942,000	324,519,000	599,851,000
PS	255,062,000	247,912,000	328,480,000
MOOE	59,582,000	76,607,000	78,206,000
CO	21,298,000		193,165,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	337	337	337
Total Number of Filled Positions	265	265	265

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (754,516,000) P 582,959,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
TAX APPELLATE ADJUDICATION PROGRAM	108,733,000	47,118,000	193,165,000	349,016,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (In pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	311,588,000	78,206,000	193,165,000	582,959,000
National Capital Region (NCR)	311,588,000	78,206,000	193,165,000	582,959,000
TOTAL AGENCY BUDGET	311,588,000	78,206,000	193,165,000	582,959,000

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, s. 1987, 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 Eight Million Seven Hundred Twenty Seven Thousand Pesos (P38,727,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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 Presiding Justice of the Court of Tax Appeals and the Court's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Court of Tax Appeals website.
- Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.
- 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
PROGRAMS									
10000000000000	General Administration and Support	(230,362,000)	202,855,000	(45,411,000)	31,088,000			(275,773,000)	233,943,000
100000100001000	General management and supervision	(140,962,000)	117,200,000	(45,411,000)	31,088,000			(186,373,000)	148,288,000
100000100002000	Administration of Personnel Benefits	(89,400,000)	85,655,000					(89,400,000)	85,655,000
Sub-total, General Administration and Support		(230,362,000)	202,855,000	(45,411,000)	31,088,000			(275,773,000)	233,943,000
300000000000000	Operations	(159,577,000)	108,733,000	(57,063,000)	47,118,000	(262,103,000)	193,165,000	(478,743,000)	349,016,000
310000000000000	OD : Judgment of tax cases independently, effectively and efficiently administered	(159,577,000)	108,733,000	(57,063,000)	47,118,000	(262,103,000)	193,165,000	(478,743,000)	349,016,000
310100000000000	TAX APPELLATE ADJUDICATION PROGRAM	(159,577,000)	108,733,000	(57,063,000)	47,118,000	(262,103,000)	193,165,000	(478,743,000)	349,016,000
310100100001000	Adjudication of Tax, Customs and Assessment Cases	(159,577,000)	108,733,000	(57,063,000)	47,118,000	(262,103,000)	193,165,000	(478,743,000)	349,016,000
Sub-total, Operations		(159,577,000)	108,733,000	(57,063,000)	47,118,000	(262,103,000)	193,165,000	(478,743,000)	349,016,000
TOTAL NEW APPROPRIATIONS		P(389,939,000)	P 311,588,000	P(102,474,000)	P 78,206,000	P(262,103,000)	P 193,165,000	P(754,516,000)	P 582,959,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			CTA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	98,076	135,632	154,007	154,043
Total Permanent Positions	98,076	135,632	154,007	154,043
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,728	6,372	6,348	6,348
Representation Allowance	5,543	5,550	6,228	5,550
Transportation Allowance	5,881	5,550	6,228	5,550
Clothing and Uniform Allowance	1,295	1,330	1,325	1,325
Productivity Incentive Allowance	3			
Honoraria			8,660	
Mid-Year Bonus - Civilian	9,754	11,303	12,834	12,837
Year End Bonus	8,836	11,303	12,834	12,837
Cash Gift	1,499	1,330	1,325	1,325
Step Increment		731	3,195	385
Productivity Enhancement Incentive	1,524	1,330	1,325	1,325
Total Other Compensation Common to All	40,063	44,799	60,302	47,482
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	221	191	237	237
Longevity Pay	1,507	1,799	3,355	3,355

798 EXPENDITURE PROGRAM FY 2018 VOLUME III

Lump-sum for Compensation Adjustment	12,655			
Lump-sum for filling of Positions - Civilian	25,317	40,980	42,472	38,727
Other Personnel Benefits	45,276		61,674	
Total Other Compensation for Specific Groups	84,976	42,970	107,738	42,319
Other Benefits				
Retirement and Life Insurance Premiums	13,476	15,086	16,888	16,892
PAG-IBIG Contributions	283	319	318	318
PhilHealth Contributions	733	843	964	964
Employees Compensation Insurance Premiums	283	319	318	318
Retirement Gratuity	8,550		24,359	24,359
Loyalty Award - Civilian			148	
Terminal Leave	4,959		22,569	22,569
Total Other Benefits	28,284	16,567	65,564	65,420
Other Personnel Benefits				
Pension, Civilian Personnel	3,663	7,944	19,216	19,216
Total Other Personnel Benefits	3,663	7,944	19,216	19,216
TOTAL PERSONNEL SERVICES	255,062	247,912	406,827	328,480
Maintenance and Other Operating Expenses				
Travelling Expenses	1,633	3,091	13,868	3,091
Training and Scholarship Expenses	3,584	4,509	12,059	4,509
Supplies and Materials Expenses	5,331	11,238	11,238	11,238
Utility Expenses	17,248	15,388	15,388	15,388
Communication Expenses	4,900	5,128	5,128	5,128
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	2,615	3,114	3,114	3,114
Professional Services	1,432	2,568	2,645	2,568
General Services	10,681	9,021	14,892	10,620
Repairs and Maintenance	2,053	3,475	3,475	3,475
Taxes, Insurance Premiums and Other Fees	1,500	3,885	3,885	3,885
Other Maintenance and Operating Expenses				
Advertising Expenses	119	1,187	1,187	1,187
Printing and Publication Expenses	17	170	170	170
Representation Expenses	4,248	8,395	8,395	8,395
Transportation and Delivery Expenses	140	1,710	1,710	1,710
Rent/Lease Expenses	3,843	3,066	4,658	3,066
Membership Dues and Contributions to Organizations	59	277	277	277
Subscription Expenses	179	385	385	385
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	59,582	76,607	102,474	78,206
TOTAL CURRENT OPERATING EXPENDITURES	314,644	324,519	509,301	406,686
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	230		229,872	189,535
Machinery and Equipment Outlay	7,068		19,845	
Transportation Equipment Outlay	14,000		9,482	3,630
Furniture, Fixtures and Books Outlay			2,904	
TOTAL CAPITAL OUTLAYS	21,298		262,103	193,165
GRAND TOTAL	335,942	324,519	771,404	599,851

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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Judgment of tax cases independently, effectively and
efficiently administered

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION			
No. of cases received/handled	1,383	1,733	2,085
No. of cases disposed	352	440	352
Disposition rate	25.45%	25%	17%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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Judgment of tax cases independently, effectively and
efficiently administered

TAX APPELLATE ADJUDICATION PROGRAM

Outcome Indicator		
1. Percentage of cases disposed of over cases filed	73.09%	76.80%
Output Indicators		
1. Number of cases received/handled	1,733	1,371
2. Number of cases disposed	440	352

