

XXXI. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			SCPLC	Recommendation
New General Appropriations	30,687,328	33,488,744	(45,596,160)	33,468,930
General Fund	30,687,328	33,488,744	(45,596,160)	33,468,930
Automatic Appropriations	862,906	918,926	(1,384,449)	927,919
Retirement and Life Insurance Premiums	862,906	918,926	(1,384,449)	927,919
Continuing Appropriations	926,093	1,750,862		
Unobligated Releases for COE				
R.A. No. 9206	461	461		
R.A. No. 9336 As Reenacted	57	57		
R.A. No. 9524	448	448		
R.A. No. 10155	61	61		
R.A. No. 10651	87,997	82,924		
R.A. No. 10717	282,841	280,913		
R.A. No. 10924	554,228	41,348		
R.A. No. 10964		1,344,650		
Budgetary Adjustment(s)	865,870			
Transfer(s) from:				
Pension and Gratuity Fund	865,870			
Total Available Appropriations	33,342,197	36,158,532	(46,980,609)	34,396,849
Unused Appropriations	(1,918,105)	(1,750,862)		
Unreleased Appropriation	(167,243)			
Unobligated Allotment	(1,750,862)	(1,750,862)		
TOTAL OBLIGATIONS	31,424,092	34,407,670	(46,980,609)	34,396,849

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	8,695,925,000	11,922,440,000	11,899,738,000
Regular	8,695,925,000	11,922,440,000	11,899,738,000
PS	5,366,246,000	9,598,145,000	9,825,697,000
MOOE	1,855,240,000	1,980,242,000	2,070,441,000
CO	1,474,439,000	344,053,000	3,600,000

Support to Operations	<u>1,556,081,000</u>	<u>2,313,228,000</u>	<u>1,551,077,000</u>
Regular	<u>227,911,000</u>	<u>286,478,000</u>	<u>290,369,000</u>
PS	153,186,000	158,752,000	158,812,000
MOOE	74,475,000	127,726,000	131,557,000
CO	250,000		
Projects / Purpose	<u>1,328,170,000</u>	<u>2,026,750,000</u>	<u>1,260,708,000</u>
MOOE	17,347,000	130,000,000	41,900,000
CO	<u>1,310,823,000</u>	<u>1,896,750,000</u>	<u>1,218,808,000</u>
Operations	<u>21,172,086,000</u>	<u>20,172,002,000</u>	<u>20,946,034,000</u>
Regular	<u>21,172,086,000</u>	<u>20,172,002,000</u>	<u>20,946,034,000</u>
PS	19,388,555,000	17,248,938,000	17,935,278,000
MOOE	1,781,798,000	2,923,064,000	3,010,756,000
CO	1,733,000		
TOTAL AGENCY BUDGET	<u>31,424,092,000</u>	<u>34,407,670,000</u>	<u>34,396,849,000</u>
Regular	<u>30,095,922,000</u>	<u>32,380,920,000</u>	<u>33,136,141,000</u>
PS	24,907,987,000	27,005,835,000	27,919,787,000
MOOE	3,711,513,000	5,031,032,000	5,212,754,000
CO	1,476,422,000	344,053,000	3,600,000
Projects / Purpose	<u>1,328,170,000</u>	<u>2,026,750,000</u>	<u>1,260,708,000</u>
MOOE	17,347,000	130,000,000	41,900,000
CO	<u>1,310,823,000</u>	<u>1,896,750,000</u>	<u>1,218,808,000</u>

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	37,514	37,514	37,514
Total Number of Filled Positions	24,928	25,131	25,131

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 (45,596,160,000) P 33,468,930,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			<u>TOTAL</u>
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
ADJUDICATION PROGRAM	17,076,466,000	3,010,756,000		20,087,222,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	26,991,868,000	5,254,654,000	1,222,408,000	33,468,930,000
National Capital Region (NCR)	26,991,868,000	5,254,654,000	1,222,408,000	33,468,930,000
TOTAL AGENCY BUDGET	26,991,868,000	5,254,654,000	1,222,408,000	33,468,930,000

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.

- Special Allowance of Justices and Judges. The special allowance of Justices, Judges and all other positions in the Judiciary with equivalent rank, which have already been fully integrated into their salaries shall cease to be granted. The amount of Six Hundred Twenty One Million One Hundred Sixty Nine Thousand Pesos (P621,169,000) corresponding to the Special Allowance for the Judiciary component of their salaries shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987. Once deposited, the salary being received by the members of the Judiciary shall be sourced and funded from the General Fund.
- Administration of Appropriations. The appropriations provided herein for the Supreme Court of the Philippines and the Lower Courts shall be administered by the Chief Justice of the Supreme Court, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
- Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chief Justice of the Supreme Court as Head of the Judiciary and as Chairperson of the Presidential Electoral Tribunal is hereby authorized to:

(a) formulate and implement the organizational structure of the Judiciary and the Presidential Electoral Tribunal;

(b) fix and determine the salaries, allowances and other benefits of the personnel of Judiciary and the Presidential Electoral Tribunal in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

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

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

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

- Use of Savings. The Chief Justice of the Supreme Court is authorized to use savings to augment actual deficiencies in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.
- Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Judiciary's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
- Maintenance and Other Operating Expenses of Lower Courts. The amount of Two Billion Six Hundred Forty Six Million Seven Hundred Twelve Thousand Pesos (P2,646,712,000) appropriated herein for the MOOE of the lower courts shall be

used exclusively to cover all the MOOE requirements of lower courts to ensure the efficient administration of justice and guarantee judicial independence, to be allocated as follows:

RTC	P 1, 440,000
MetC	1, 337,000
MTCC	1, 337,000
MTC	926,000
MCTC	926,000
SDC	926,000
SCC	926,000

The foregoing allocation shall be released directly to lower courts upon issuance by the Supreme Court of an advisory to all lower courts not to receive MOOE funding support from the LGUs. For this purpose, the Supreme Court shall provide lower courts with the necessary support staff to ensure compliance with budgeting, accounting and auditing rules and regulations.

To facilitate the utilization of said MOOE allocation and ensure that the requirements of lower courts are readily available and provided, the Procurement Service (PS), through its Regional Depots shall provide an easy access facility for lower courts to source all their MOOE requirements from the PS.

The Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall be responsible for ensuring that the utilization of funds allocated for each lower court is posted on the Supreme Court website.

8. Expenses for Official Travel. The Chief Justice of the Supreme Court may authorize the reimbursement of actual and reasonable expenses incurred during official travel in carrying out the supervisory functions of the Supreme Court over the lower courts, subject to the limits prescribed under E.O. No. 77, s. 2019 and duly supported by receipts pursuant to accounting and auditing rules and regulations.
9. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices and Judges shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.
10. Reporting and Posting Requirements. The Supreme Court shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) Supreme Court's website.

The Supreme Court shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

11. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(11,193,442,000)	9,769,739,000	(3,955,424,000)	2,070,441,000	(288,161,000)	3,600,000	(15,437,027,000)	11,843,780,000
100000100001000	General Management and Supervision	(820,774,000)	868,896,000	(3,103,970,000)	1,706,638,000	(272,624,000)	3,600,000	(4,197,368,000)	2,579,134,000
100000100002000	Administration of Personnel Benefits	(9,943,120,000)	8,557,800,000					(9,943,120,000)	8,557,800,000

100000100003000	Supervision of Lower Courts	(429,548,000)	343,043,000	(851,454,000)	363,803,000	(15,537,000)		(1,296,539,000)	706,846,000
Sub-total, General Administration and Support		(11,193,442,000)	9,769,739,000	(3,955,424,000)	2,070,441,000	(288,161,000)	3,600,000	(15,437,027,000)	11,843,780,000
2000000000000000	Support to Operations	(241,049,000)	145,663,000	(373,923,000)	173,457,000	(1,243,839,000)	1,218,808,000	(1,858,811,000)	1,537,928,000
200000100001000	Judicial Bar Council	(43,896,000)	37,733,000	(31,422,000)	29,006,000	(1,431,000)		(76,749,000)	66,739,000
200000100002000	Operations of Philippine Judicial Academy (PHILJA)	(184,813,000)	98,420,000	(259,529,000)	95,594,000	(20,850,000)		(465,192,000)	194,014,000
200000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(12,340,000)	9,510,000	(10,172,000)	6,957,000	(2,750,000)		(25,262,000)	16,467,000
Project(s)									
Locally-Funded Project(s)				(72,800,000)	41,900,000	(1,218,808,000)	1,218,808,000	(1,291,608,000)	1,260,708,000
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(30,900,000)	30,900,000			(30,900,000)	30,900,000
200000200002000	Enterprise Information Systems Plan (EISP)			(30,900,000)				(30,900,000)	
200000200003000	Construction/Completion/and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(1,218,808,000)	1,218,808,000	(1,218,808,000)	1,218,808,000
200000200004000	Justice Sector Convergence Program			(11,000,000)	11,000,000			(11,000,000)	11,000,000
Sub-total, Support to Operations		(241,049,000)	145,663,000	(373,923,000)	173,457,000	(1,243,839,000)	1,218,808,000	(1,858,811,000)	1,537,928,000
3000000000000000	Operations	(25,022,011,000)	17,076,466,000	(3,264,892,000)	3,010,756,000	(13,419,000)		(28,300,322,000)	20,087,222,000
3100000000000000	00 : Independent, Effective and Efficient Administration of Justice	(25,022,011,000)	17,076,466,000	(3,264,892,000)	3,010,756,000	(13,419,000)		(28,300,322,000)	20,087,222,000
3101000000000000	ADJUDICATION PROGRAM	(25,022,011,000)	17,076,466,000	(3,264,892,000)	3,010,756,000	(13,419,000)		(28,300,322,000)	20,087,222,000
310100100001000	Adjudication of Regional Trial Court Cases	(13,276,772,000)	9,363,446,000	(1,461,239,000)	1,307,438,000			(14,738,011,000)	10,670,884,000
310100100002000	Adjudication of Metropolitan Court Cases	(1,125,750,000)	817,361,000	(160,995,000)	148,525,000			(1,286,745,000)	965,886,000
310100100003000	Adjudication of Municipal Trial Court Cases in Cities	(2,487,851,000)	1,711,739,000	(329,677,000)	307,334,000			(2,817,528,000)	2,019,073,000
310100100004000	Adjudication of Municipal Circuit Court Cases	(3,167,843,000)	2,167,052,000	(456,572,000)	436,963,000			(3,624,415,000)	2,604,015,000
310100100005000	Adjudication of Municipal Court Cases	(2,699,132,000)	1,807,018,000	(351,365,000)	335,313,000			(3,050,497,000)	2,142,331,000
310100100006000	Adjudication of Shari'a District Court Cases	(31,362,000)	25,159,000	(14,034,000)	11,305,000			(45,396,000)	36,464,000
310100100007000	Adjudication of Shari'a Circuit Court Cases	(249,358,000)	125,621,000	(28,936,000)	26,901,000			(278,294,000)	152,522,000
310100100008000	Adjudication of Child and Family Court Cases	(870,932,000)	176,788,000	(87,142,000)	72,933,000			(958,074,000)	249,721,000
310100100009000	Adjudication of Supreme Court Cases	(1,113,011,000)	882,282,000	(374,932,000)	364,044,000	(13,419,000)		(1,501,362,000)	1,246,326,000
Sub-total, Operations		(25,022,011,000)	17,076,466,000	(3,264,892,000)	3,010,756,000	(13,419,000)		(28,300,322,000)	20,087,222,000
TOTAL NEW APPROPRIATIONS		P(36,456,502,000)	P26,991,868,000	P(7,594,239,000)	P 5,254,654,000	P(1,545,419,000)	P 1,222,408,000	P(45,596,160,000)	P33,468,930,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	9,238,054	9,916,491	10,100,212	10,006,744
Creation of New Positions			1,159,533	
Reclassification of Positions		100,000	471,294	471,294
Total Permanent Positions	<u>9,238,054</u>	<u>10,016,491</u>	<u>11,731,039</u>	<u>10,478,038</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	619,151	599,340	598,260	603,132
Representation Allowance	314,350	276,486	275,838	274,146
Transportation Allowance	309,369	276,324	275,676	273,984
Clothing and Uniform Allowance	146,798	149,838	149,568	150,786
Overtime Pay	38,761		312,154	
Mid-Year Bonus - Civilian	766,739	826,375	804,690	833,896
Year End Bonus	797,639	826,375	804,690	833,896
Cash Gift	128,308	124,865	124,640	125,655
Productivity Enhancement Incentive	127,188	124,865	124,640	125,655
Step Increment		24,789	61,935	25,015
Total Other Compensation Common to All	<u>3,248,303</u>	<u>3,229,257</u>	<u>3,532,091</u>	<u>3,246,165</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	5,267	2,417	2,731	4,153
Magna Carta for Public Social Workers	5,180	4,025	3,747	6,055
Longevity Pay	103,317	183,782	183,782	183,782
Special Allowance for Judges and Justices	1,894			
Lump-sum for filling of Positions - Civilian		7,253,025	7,299,101	7,143,279
Other Personnel Benefits	6,372,110		3,007,628	
Total Other Compensation for Specific Groups	<u>6,487,768</u>	<u>7,443,249</u>	<u>10,496,989</u>	<u>7,337,269</u>
Other Benefits				
Retirement and Life Insurance Premiums	937,274	918,926	1,384,449	927,919
PAG-IBIG Contributions	30,868	29,969	24,928	30,159
PhilHealth Contributions	85,155	92,981	93,444	93,614
Employees Compensation Insurance Premiums	33,146	29,968	24,928	30,158
Retirement Gratuity	819,204	724,851	3,059,333	637,262
Loyalty Award - Civilian		2,245	21,691	17,620
Terminal Leave	613,888	740,505	2,774,814	777,259
Total Other Benefits	<u>2,519,535</u>	<u>2,539,445</u>	<u>7,383,587</u>	<u>2,513,991</u>
Other Personnel Benefits				
Pension, Civilian Personnel	3,243,129	3,750,310	4,384,802	4,317,241
Total Other Personnel Benefits	<u>3,243,129</u>	<u>3,750,310</u>	<u>4,384,802</u>	<u>4,317,241</u>
Non-Permanent Positions	<u>171,198</u>	<u>27,083</u>	<u>312,443</u>	<u>27,083</u>
TOTAL PERSONNEL SERVICES	<u>24,907,987</u>	<u>27,005,835</u>	<u>37,840,951</u>	<u>27,919,787</u>

Maintenance and Other Operating Expenses

Travelling Expenses	95,182	268,485	295,232	276,540
Training and Scholarship Expenses	81,918	209,270	345,085	221,398
Supplies and Materials Expenses	1,255,057	1,818,513	1,894,855	1,842,168
Utility Expenses	383,918	408,757	541,643	421,019
Communication Expenses	123,690	319,838	381,190	329,431
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	227,546	309,550	379,931	339,330
Professional Services	333,255	269,415	840,650	275,437
Repairs and Maintenance	202,437	313,929	718,219	323,349
Financial Assistance/Subsidy	66,666	130,002	121,801	61,801
Taxes, Insurance Premiums and Other Fees	25,509	83,330	101,611	85,829
Other Maintenance and Operating Expenses				
Advertising Expenses	3,051	12,069	12,524	12,432
Printing and Publication Expenses	5,301	1,160	5,228	1,195
Representation Expenses	41,006	51,872	55,105	53,427
Transportation and Delivery Expenses	42,490	95,437	99,620	98,300
Rent/Lease Expenses	176,208	235,352	718,395	242,414
Subscription Expenses	3,169	2,129	20,260	2,193
Other Maintenance and Operating Expenses	662,457	631,924	1,062,890	668,391
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,728,860	5,161,032	7,594,239	5,254,654
TOTAL CURRENT OPERATING EXPENDITURES	28,636,847	32,166,867	45,435,190	33,174,441
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay		10,500		
Land Improvements Outlay		1,030,236		
Buildings and Other Structures	2,515,467	1,063,553	1,218,808	1,218,808
Machinery and Equipment Outlay	270,632	126,514	251,275	
Transportation Equipment Outlay			40,983	3,600
Furniture, Fixtures and Books Outlay	1,099	10,000	34,353	
Intangible Assets Outlay	47			
TOTAL CAPITAL OUTLAYS	2,787,245	2,240,803	1,545,419	1,222,408
GRAND TOTAL	31,424,092	34,407,670	46,980,609	34,396,849

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)	2018 GAA Targets	Actual
Independent, Effective and Efficient Administration of Justice		
ADJUDICATION PROGRAM		
Output Indicators		
1. Number of resolutions/decisions		
Supreme Court	6,000	6,487
Regional Trial Courts	207,791	324,390
Metropolitan Trial Courts	85,376	83,766

Municipal Trial Courts in Cities	84,222	112,538
Municipal Circuit Trial Courts	21,626	29,772
Municipal Trial Courts	25,957	32,111
Sharia District Courts	15	54
Sharia Circuit Courts	435	1,040
Child and Family Courts	41,857	39,914
2. Disposition rate of the courts		
Supreme Court	41%	42%
Regional Trial Courts	21%	39%
Metropolitan Trial Courts	67%	64%
Municipal Trial Courts in Cities	59%	64%
Municipal Circuit Trial Courts	41%	56%
Municipal Trial Courts	46%	55%
Sharia District Courts	10%	28%
Sharia Circuit Courts	24%	48%
Child and Family Courts	38%	40%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Independent, Effective and Efficient Administration of Justice			
ADJUDICATION PROGRAM			
Output Indicators			
1. Number of resolutions/decisions			
Supreme Court	6,000	6,000	6,000
Regional Trial Courts	241,957	207,791	241,957
Metropolitan Trial Courts	85,376	85,376	85,376
Municipal Trial Courts in Cities	84,222	84,222	84,222
Municipal Circuit Trial Courts	26,070	21,626	26,070
Municipal Trial Courts	26,636	25,957	26,636
Sharia District Courts	39	15	39
Sharia Circuit Courts	618	435	618
Child and Family Courts	41,857	41,857	41,857
2. Disposition rate of the courts			
Supreme Court	39%	41%	39%
Regional Trial Courts	34%	22%	34%
Metropolitan Trial Courts	73%	70%	73%
Municipal Trial Courts in Cities	58%	58%	58%
Municipal Circuit Trial Courts	53%	45%	53%
Municipal Trial Courts	54%	51%	54%
Sharia District Courts	21%	10%	21%
Sharia Circuit Courts	30%	25%	30%
Child and Family Courts	45%	45%	45%

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			PET	Recommendation
New General Appropriations	118,933	129,993	(144,921)	131,873
General Fund	118,933	129,993	(144,921)	131,873

Automatic Appropriations	3,484	3,877	(10,572)	3,877
Retirement and Life Insurance Premiums	3,484	3,877	(10,572)	3,877
Continuing Appropriations	1,302	2,077		
Unobligated Releases for COE				
R.A. No. 10717	764	764		
R.A. No. 10924	538	538		
R.A. No. 10964		775		
Budgetary Adjustment(s)	3,323			
Transfer(s) from:				
Pension and Gratuity Fund	3,323			
Total Available Appropriations	127,042	135,947	(155,493)	135,750
Unused Appropriations	(2,077)	(2,077)		
Unobligated Allotment	(2,077)	(2,077)		
TOTAL OBLIGATIONS	124,965	133,870	(155,493)	135,750

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	36,313,000	90,298,000	92,026,000
Regular	36,313,000	90,298,000	92,026,000
PS	30,036,000	82,709,000	82,759,000
MOOE	6,277,000	7,589,000	7,817,000
CO			1,450,000
Operations	88,652,000	43,572,000	43,724,000
Regular	88,652,000	43,572,000	43,724,000
PS	66,089,000	38,496,000	38,496,000
MOOE	22,563,000	5,076,000	5,228,000
TOTAL AGENCY BUDGET	124,965,000	133,870,000	135,750,000
Regular	124,965,000	133,870,000	135,750,000
PS	96,125,000	121,205,000	121,255,000
MOOE	28,840,000	12,665,000	13,045,000
CO			1,450,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	56	56	56

100000100002000	Administration of Personnel Benefits	(75,833,000)	75,826,000				(75,833,000)	75,826,000	
Sub-total, General Administration and Support		(82,300,000)	82,219,000	(7,817,000)	7,817,000	(3,300,000)	1,450,000	(93,417,000)	91,486,000
300000000000000	Operations	(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
310000000000000	OO : Fair and speedy Resolution of Presidential and Vice Presidential electoral cases/contests achieved	(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
310100000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
Sub-total, Operations		(46,276,000)	35,159,000	(5,228,000)	5,228,000		(51,504,000)	40,387,000	
TOTAL NEW APPROPRIATIONS		P(128,576,000)	P 117,378,000	P(13,045,000)	P 13,045,000	P(3,300,000)	P 1,450,000	P(144,921,000)	P 131,873,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	37,084	32,310	32,322	32,310
Total Permanent Positions	37,084	32,310	32,322	32,310
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,560	1,344	1,344	1,344
Representation Allowance	1,202	540	540	540
Transportation Allowance	1,202	540	540	540
Clothing and Uniform Allowance	396	336	336	336
Honoraria	9,921			
Overtime Pay	1,152		1,187	
Mid-Year Bonus - Civilian	3,330	2,692	2,688	2,692
Year End Bonus	3,036	2,692	2,688	2,692
Cash Gift	318	280	280	280
Productivity Enhancement Incentive	256	280	280	280
Step Increment		81	167	81
Total Other Compensation Common to All	22,373	8,785	10,050	8,785
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		75,826	75,833	75,826
Other Personnel Benefits	29,336		8,489	
Total Other Compensation for Specific Groups	29,336	75,826	84,322	75,826
Other Benefits				
Retirement and Life Insurance Premiums	4,398	3,877	10,572	3,877
PAG-IBIG Contributions	63	67	56	67

PhilHealth Contributions	250	273	284	273
Employees Compensation Insurance Premiums	73	67	56	67
Loyalty Award - Civilian			50	50
Terminal Leave	2,548		1,436	
Total Other Benefits	<u>7,332</u>	<u>4,284</u>	<u>12,454</u>	<u>4,334</u>
TOTAL PERSONNEL SERVICES	<u>96,125</u>	<u>121,205</u>	<u>139,148</u>	<u>121,255</u>
Maintenance and Other Operating Expenses				
Training and Scholarship Expenses	209			
Supplies and Materials Expenses	1,207	209	216	216
Utility Expenses	1,212	294	302	302
Communication Expenses		651	671	671
Professional Services	2,182			
Repairs and Maintenance		77	79	79
Taxes, Insurance Premiums and Other Fees		36	37	37
Other Maintenance and Operating Expenses				
Representation Expenses	1,400			
Transportation and Delivery Expenses		35	36	36
Rent/Lease Expenses	81	655	674	674
Other Maintenance and Operating Expenses	22,549	10,708	11,030	11,030
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,840</u>	<u>12,665</u>	<u>13,045</u>	<u>13,045</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>124,965</u>	<u>133,870</u>	<u>152,193</u>	<u>134,300</u>
Capital Outlays				
Property, Plant and Equipment Outlay			3,300	1,450
Transportation Equipment Outlay				
TOTAL CAPITAL OUTLAYS			<u>3,300</u>	<u>1,450</u>
GRAND TOTAL	<u>124,965</u>	<u>133,870</u>	<u>155,493</u>	<u>135,750</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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	687
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	99%
3. Number of case disposals	0	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved			
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM			
Output Indicators			
1. Number of pleadings filed and acted upon	-	80	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	-	10%	10%
3. Number of case disposals	-	0	0

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			SB	Recommendation
New General Appropriations	964,770	1,495,723	(1,581,400)	788,410
General Fund	964,770	1,495,723	(1,581,400)	788,410
Automatic Appropriations	18,091	21,045	(21,301)	21,301
Retirement and Life Insurance Premiums	18,091	21,045	(21,301)	21,301
Continuing Appropriations	263,090	272,649		
Unobligated Releases for COE				
R.A. No. 10147	37,426	37,402		
R.A. No. 10155	590	590		
R.A. No. 10352	121	121		
R.A. No. 10633	55,498	55,498		
R.A. No. 10651	86,102	86,102		
R.A. No. 10717	81,877	81,877		
R.A. No. 10924	1,476	770		
R.A. No. 10964		10,289		
Budgetary Adjustment(s)	16,741			
Transfer(s) from:				
Pension and Gratuity Fund	16,741			
Total Available Appropriations	1,262,692	1,789,417	(1,602,701)	809,711
Unused Appropriations	(279,609)	(272,649)		
Unreleased Appropriation	(6,960)			
Unobligated Allotment	(272,649)	(272,649)		
TOTAL OBLIGATIONS	983,083	1,516,768	(1,602,701)	809,711

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	593,358,000	544,667,000	410,758,000
Regular	593,358,000	544,667,000	410,758,000
PS	129,100,000	441,693,000	284,235,000
MOOE	92,756,000	98,728,000	126,523,000
CO	371,502,000	4,246,000	
Support to Operations	19,382,000	72,385,000	29,637,000
Regular	19,382,000	72,385,000	29,637,000
PS	11,231,000	18,269,000	20,537,000
MOOE	8,151,000	8,835,000	9,100,000
CO		45,281,000	
Operations	370,343,000	899,716,000	369,316,000
Regular	370,343,000	381,703,000	369,316,000
PS	268,097,000	246,197,000	262,370,000
MOOE	99,621,000	135,006,000	106,946,000
CO	2,625,000	500,000	
Projects / Purpose		518,013,000	
CO		518,013,000	
TOTAL AGENCY BUDGET	983,083,000	1,516,768,000	809,711,000
Regular	983,083,000	998,755,000	809,711,000
PS	408,428,000	706,159,000	567,142,000
MOOE	200,528,000	242,569,000	242,569,000
CO	374,127,000	50,027,000	
Projects / Purpose		518,013,000	
CO		518,013,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	543	543	543
Total Number of Filled Positions	406	406	406

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated
 hereunder.....P (1,581,400,000) P 788,410,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SANDIGANBAYAN ADJUDICATION PROGRAM	245,278,000	106,946,000		352,224,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	545,841,000	242,569,000		788,410,000
National Capital Region (NCR)	545,841,000	242,569,000		788,410,000
TOTAL AGENCY BUDGET	545,841,000	242,569,000		788,410,000

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, s. 1987, and other budgeting, accounting and auditing rules and regulations.
2. Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Sandiganbayan's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
3. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.
4. Reporting and Posting Requirements. The Sandiganbayan shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) Sandiganbayan's website.

The Sandiganbayan shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SB	Recommendation	SB	Recommendation	SB	Recommendation	SB	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(618,511,000)	281,736,000	(178,497,000)	126,523,000	(50,250,000)		(847,258,000)	408,259,000
100000100001000	General Management and Supervision	(370,222,000)	131,526,000	(178,497,000)	126,523,000	(50,250,000)		(598,969,000)	258,049,000
100000100002000	Administration of Personnel Benefits	(248,289,000)	150,210,000					(248,289,000)	150,210,000
Sub-total, General Administration and Support		(618,511,000)	281,736,000	(178,497,000)	126,523,000	(50,250,000)		(847,258,000)	408,259,000
2000000000000000	Support to Operations	(23,676,000)	18,827,000	(9,100,000)	9,100,000	(60,956,000)		(93,732,000)	27,927,000
200000100001000	Legal and Compliance Services	(23,676,000)	18,827,000	(9,100,000)	9,100,000	(60,956,000)		(93,732,000)	27,927,000
Sub-total, Support to Operations		(23,676,000)	18,827,000	(9,100,000)	9,100,000	(60,956,000)		(93,732,000)	27,927,000
3000000000000000	Operations	(367,638,000)	245,278,000	(106,946,000)	106,946,000	(165,826,000)		(640,410,000)	352,224,000
3100000000000000	OO : Judgment of Graft and Corrupt Practices committed by Public Officials and Employees Independently, Effectively and Efficiently Rendered	(367,638,000)	245,278,000	(106,946,000)	106,946,000	(165,826,000)		(640,410,000)	352,224,000
3101000000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	(367,638,000)	245,278,000	(106,946,000)	106,946,000	(165,826,000)		(640,410,000)	352,224,000
3101010000000000	CASE MANAGEMENT SUB-PROGRAM	(56,551,000)	45,147,000	(30,080,000)	30,080,000	(2,430,000)		(89,061,000)	75,227,000
310101100001000	Docketing, Processing, Reporting and Calendarizing of Cases for Hearing and Conduct of Proceedings	(56,551,000)	45,147,000	(30,080,000)	30,080,000	(2,430,000)		(89,061,000)	75,227,000
3101020000000000	TRIAL MANAGEMENT SUB-PROGRAM	(42,191,000)	40,927,000	(13,560,000)	13,560,000			(55,751,000)	54,487,000
310102100001000	Trial of Cases, Preparation and Promulgation of Decisions and Issuance Processes	(42,191,000)	40,927,000	(13,560,000)	13,560,000			(55,751,000)	54,487,000
3101030000000000	CASE DISPOSITION MANAGEMENT SUB-PROGRAM	(268,896,000)	159,204,000	(63,306,000)	63,306,000	(163,396,000)		(495,598,000)	222,510,000
310103100001000	Review of Case Records, Drafting and Promulgation of Decisions or Resolutions Disposing Cases	(268,896,000)	159,204,000	(63,306,000)	63,306,000	(15,997,000)		(348,199,000)	222,510,000
	Project(s)								
	Locally-Funded Project(s)					(147,399,000)		(147,399,000)	
310103200001000	Construction of Sandiganbayan Building II					(147,399,000)		(147,399,000)	
Sub-total, Operations		(367,638,000)	245,278,000	(106,946,000)	106,946,000	(165,826,000)		(640,410,000)	352,224,000
TOTAL NEW APPROPRIATIONS		P(1,009,825,000)	P 545,841,000	P(294,543,000)	P 242,569,000	P(277,032,000)		P(1,581,400,000)	P 788,410,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	194,137	206,299	220,541	220,527
Creation of New Positions		25,168		
Reclassification of Positions		82,798	22,897	
Total Permanent Positions	<u>194,137</u>	<u>314,265</u>	<u>243,438</u>	<u>220,527</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	9,316	9,288	9,744	9,744
Representation Allowance	7,823	6,834	7,554	7,554
Transportation Allowance	5,580	6,834	7,554	7,554
Clothing and Uniform Allowance	2,334	2,322	2,436	2,436
Honoraria		483	5,880	
Overtime Pay		3,360	16,368	
Mid-Year Bonus - Civilian	16,223	17,192	18,368	18,378
Year End Bonus	17,203	17,192	18,368	18,378
Cash Gift	2,037	1,935	2,030	2,030
Productivity Enhancement Incentive	1,979	1,935	2,030	2,030
Step Increment		1,321	1,004	552
Total Other Compensation Common to All	<u>62,495</u>	<u>68,696</u>	<u>91,336</u>	<u>68,656</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	206	277	222	222
Longevity Pay	4,787	7,492	5,221	5,221
Lump-sum for filling of Positions - Civilian		68,759	131,383	131,463
Other Personnel Benefits	33,251	124,209	183,631	
Total Other Compensation for Specific Groups	<u>38,244</u>	<u>200,737</u>	<u>320,457</u>	<u>136,906</u>
Other Benefits				
Retirement and Life Insurance Premiums	17,087	21,045	21,301	21,301
PAG-IBIG Contributions	434	465	406	488
PhilHealth Contributions	1,535	1,691	1,831	1,781
Employees Compensation Insurance Premiums	429	465	406	488
Retirement Gratuity			147,259	12,265
Loyalty Award - Civilian		710	240	240
Terminal Leave	5,242	2,769	96,993	6,482
Total Other Benefits	<u>24,727</u>	<u>27,145</u>	<u>268,436</u>	<u>43,045</u>
Other Personnel Benefits				
Pension, Civilian Personnel	69,533	68,321	68,321	68,321
Total Other Personnel Benefits	<u>69,533</u>	<u>68,321</u>	<u>68,321</u>	<u>68,321</u>
Non-Permanent Positions	<u>19,292</u>	<u>26,995</u>	<u>39,138</u>	<u>29,687</u>
TOTAL PERSONNEL SERVICES	<u>408,428</u>	<u>706,159</u>	<u>1,031,126</u>	<u>567,142</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	13,719	14,131	20,554	14,554
Training and Scholarship Expenses	11,403	16,742	17,098	12,098

Supplies and Materials Expenses	21,857	53,878	74,291	53,367
Utility Expenses	23,287	25,017	25,767	25,767
Communication Expenses	7,963	8,202	15,949	8,449
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,891	4,891	5,038	5,038
Professional Services	3,288	2,821	7,406	2,906
General Services	14,743	14,093	21,015	14,515
Repairs and Maintenance	46,202	42,439	45,211	43,711
Taxes, Insurance Premiums and Other Fees	5,748	5,747	5,918	5,918
Other Maintenance and Operating Expenses				
Advertising Expenses	237	244	252	252
Printing and Publication Expenses	154	159	213	163
Representation Expenses	2,805	2,889	2,976	2,976
Transportation and Delivery Expenses	127	131	135	135
Rent/Lease Expenses	5,669	5,669	5,840	5,840
Subscription Expenses	448	448	461	461
Donations	5	5	5	5
Other Maintenance and Operating Expenses	37,982	45,063	46,414	46,414
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>200,528</u>	<u>242,569</u>	<u>294,543</u>	<u>242,569</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>608,956</u>	<u>948,728</u>	<u>1,325,669</u>	<u>809,711</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay		1,500		
Buildings and Other Structures	292,693	520,759	197,399	
Machinery and Equipment Outlay	61,363	36,704	66,931	
Transportation Equipment Outlay	11,300	6,400	6,400	
Furniture, Fixtures and Books Outlay	8,771	2,677	6,302	
TOTAL CAPITAL OUTLAYS	<u>374,127</u>	<u>568,040</u>	<u>277,032</u>	
GRAND TOTAL	<u>983,083</u>	<u>1,516,768</u>	<u>1,602,701</u>	<u>809,711</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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)	4,199	6,433
2. Percentage reduction in aging of court cases from filing to disposition	8.41%	18.59%

CASE DISPOSITION MANAGEMENT SUB-PROGRAM

Output Indicator		
1. Percentage of cases disposed	353 (8.41%)	1,196 (18.59%)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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)	5,640	5,020	5,640
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	10.64%	6.26%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM			
Output Indicator			
1. Percentage of cases disposed	353 (6.26%)	534 (10.64%)	353 (6.26%)

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
			<u>CAP</u>	<u>Recommendation</u>
New General Appropriations	<u>2,007,609</u>	<u>2,938,809</u>	<u>(6,117,583)</u>	<u>2,798,782</u>
General Fund	<u>2,007,609</u>	<u>2,938,809</u>	<u>(6,117,583)</u>	<u>2,798,782</u>
Automatic Appropriations	<u>89,589</u>	<u>99,003</u>	<u>(114,552)</u>	<u>90,596</u>
Retirement and Life Insurance Premiums	<u>89,589</u>	<u>99,003</u>	<u>(114,552)</u>	<u>90,596</u>
Continuing Appropriations	<u>121,600</u>	<u>109,104</u>		
Unobligated Releases for COE				
R.A. No. 10651	45,798	21,893		
R.A. No. 10717	29,638	29,638		
R.A. No. 10924	46,164	46,164		
R.A. No. 10964		11,409		
Budgetary Adjustment(s)	<u>110,857</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>110,857</u>			
Total Available Appropriations	<u>2,329,655</u>	<u>3,146,916</u>	<u>(6,232,135)</u>	<u>2,889,378</u>

Unused Appropriations	(131,901)	(109,104)		
Unreleased Appropriation	(22,797)			
Unobligated Allotment	(109,104)	(109,104)		
TOTAL OBLIGATIONS	2,197,754	3,037,812	(6,232,135)	2,889,378

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	1,306,861,000	1,599,106,000	1,565,018,000
Regular	1,306,861,000	1,599,106,000	1,565,018,000
PS	1,019,626,000	1,221,933,000	1,201,203,000
MOOE	274,500,000	298,173,000	363,815,000
CO	12,735,000	79,000,000	
Operations	890,893,000	1,438,706,000	1,324,360,000
Regular	890,893,000	1,438,706,000	1,324,360,000
PS	710,367,000	740,920,000	723,816,000
MOOE	178,089,000	251,896,000	186,254,000
CO	2,437,000	445,890,000	414,290,000
TOTAL AGENCY BUDGET	2,197,754,000	3,037,812,000	2,889,378,000
Regular	2,197,754,000	3,037,812,000	2,889,378,000
PS	1,729,993,000	1,962,853,000	1,925,019,000
MOOE	452,589,000	550,069,000	550,069,000
CO	15,172,000	524,890,000	414,290,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,748	1,748	1,748
Total Number of Filled Positions	1,492	1,471	1,471

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (6,117,583,000) P 2,798,782,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	706,234,000	186,254,000	414,290,000	1,306,778,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,834,423,000	550,069,000	414,290,000	2,798,782,000
National Capital Region (NCR)	1,834,423,000	550,069,000	414,290,000	2,798,782,000
TOTAL AGENCY BUDGET	1,834,423,000	550,069,000	414,290,000	2,798,782,000

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, 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.
- Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.
- Reporting and Posting Requirements. The Court of Appeals shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - Court of Appeals' website.

The Court of Appeals shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
10000000000000000000 General Administration and Support	(1,705,477,000)	1,128,189,000	(457,923,000)	363,815,000	(103,102,000)		(2,266,502,000)	1,492,004,000
100000100001000 General Management and Supervision	(1,385,680,000)	803,890,000	(457,923,000)	363,815,000	(103,102,000)		(1,946,705,000)	1,167,705,000

100000100002000	Administration of Personnel Benefits	(319,797,000)	324,299,000					(319,797,000)	324,299,000
Sub-total, General Administration and Support		(1,705,477,000)	1,128,189,000	(457,923,000)	363,815,000	(103,102,000)		(2,266,502,000)	1,492,004,000
3000000000000000	Operations	(815,762,000)	706,234,000	(249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
3100000000000000	00 : Judgment of Cases Independently, Effectively and Efficiently Rendered	(815,762,000)	706,234,000	(249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
3101000000000000	APPELLATE ADJUDICATION PROGRAM	(815,762,000)	706,234,000	(249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
310100100001000	Adjudication of Appealed and Other Court Cases	(815,762,000)	706,234,000	(249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
Sub-total, Operations		(815,762,000)	706,234,000	(249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
TOTAL NEW APPROPRIATIONS		P(2,521,239,000)	P 1,834,423,000	P(707,534,000)	P 550,069,000	P(2,888,810,000)	P 414,290,000	P(6,117,583,000)	P 2,798,782,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	881,121	933,568	1,059,790	886,882
Creation of New Positions			25,555	
Reclassification of Positions			42,174	
Total Permanent Positions	881,121	933,568	1,127,519	886,882
Other Compensation Common to All				
Personnel Economic Relief Allowance	37,234	36,720	41,952	35,304
Representation Allowance	31,788	26,952	38,292	25,602
Transportation Allowance	31,744	26,952	38,292	25,602
Clothing and Uniform Allowance	16,954	9,180	10,488	8,826
Honoraria	128		172	
Overtime Pay	1,807		3,000	
Mid-Year Bonus - Civilian	79,510	77,798	89,123	73,907
Year End Bonus	78,279	77,798	89,123	73,907
Cash Gift	7,671	7,650	8,740	7,355
Productivity Enhancement Incentive	7,698	7,650	8,740	7,355
Step Increment		2,334	2,674	2,217
Total Other Compensation Common to All	292,813	273,034	330,596	260,075
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	947	844	1,364	844
Longevity Pay	21,865	30,735	30,946	30,946
Allowance of Attorney's de Officio	13	13	13	13
Special Allowance for Judges and Justices	2,000		7,987	
Lump-sum for filling of Positions - Civilian		137,211	184,150	209,269
Other Personnel Benefits	1,117		363,970	
Total Other Compensation for Specific Groups	25,942	168,803	588,430	241,072

Other Benefits				
Retirement and Life Insurance Premiums	91,547	99,003	114,552	90,596
PAG-IBIG Contributions	2,588	1,836	2,098	1,765
PhilHealth Contributions	7,634	6,855	8,733	6,547
Employees Compensation Insurance Premiums	2,637	1,836	2,098	1,765
Retirement Gratuity	89,753	95,562	84,026	63,481
Loyalty Award - Civilian		1,490	1,490	1,490
Terminal Leave	60,014	63,078	51,621	51,549
Total Other Benefits	<u>254,173</u>	<u>269,660</u>	<u>264,618</u>	<u>217,193</u>
Other Personnel Benefits				
Pension, Civilian Personnel	268,369	312,937	314,946	314,946
Total Other Personnel Benefits	<u>268,369</u>	<u>312,937</u>	<u>314,946</u>	<u>314,946</u>
Non-Permanent Positions	<u>7,575</u>	<u>4,851</u>	<u>9,682</u>	<u>4,851</u>
TOTAL PERSONNEL SERVICES	<u>1,729,993</u>	<u>1,962,853</u>	<u>2,635,791</u>	<u>1,925,019</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	22,299	25,139	34,032	24,245
Training and Scholarship Expenses	14,694	16,216	22,484	15,640
Supplies and Materials Expenses	104,381	125,484	162,901	121,021
Utility Expenses	85,474	95,977	119,971	92,564
Communication Expenses	21,819	24,336	32,488	25,066
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	19,483	14,400	14,832	14,832
Professional Services	57,412	59,476	87,408	61,261
General Services	34,885	34,926	43,658	39,638
Repairs and Maintenance	39,798	44,156	55,195	42,586
Taxes, Insurance Premiums and Other Fees	5,272	5,284	6,341	5,443
Other Maintenance and Operating Expenses				
Advertising Expenses	1,762	1,815	3,268	1,869
Printing and Publication Expenses	809	840	1,070	866
Transportation and Delivery Expenses	770	801	1,027	825
Rent/Lease Expenses	16,509	17,050	23,232	23,232
Membership Dues and Contributions to Organizations	58	58	73	60
Subscription Expenses	19,246	19,221	23,954	19,798
Other Maintenance and Operating Expenses	7,918	64,890	75,600	61,123
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>452,589</u>	<u>550,069</u>	<u>707,534</u>	<u>550,069</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,182,582</u>	<u>2,512,922</u>	<u>3,343,325</u>	<u>2,475,088</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay		214,290	221,990	214,290
Buildings and Other Structures	1,049	210,000	2,348,530	200,000
Machinery and Equipment Outlay	2,870	67,330	253,525	
Transportation Equipment Outlay	10,380	11,670	51,162	
Furniture, Fixtures and Books Outlay	873	21,600	13,603	
TOTAL CAPITAL OUTLAYS	<u>15,172</u>	<u>524,890</u>	<u>2,888,810</u>	<u>414,290</u>
GRAND TOTAL	<u>2,197,754</u>	<u>3,037,812</u>	<u>6,232,135</u>	<u>2,889,378</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Judgment of cases independently, effectively and efficiently rendered		
APPELLATE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Resolution rate of cases	44%	41%
2. Rate of reduction of aging of cases from filing to disposition	12.50%	8.15%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	95%
Output Indicators		
1. Number of cases disposed	14,520	13,733
2. Percentage of cases filed this year that were disposed	44%	41%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Judgment of cases independently, effectively and efficiently rendered			
APPELLATE ADJUDICATION PROGRAM			
Outcome Indicators			
1. Resolution rate of cases	46%	46%	46%
2. Rate of reduction of aging of cases from filing to disposition	10%	10%	10%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	95%	96%
Output Indicators			
1. Number of cases disposed	14,520	14,520	14,520
2. Percentage of cases filed this year that were disposed	46%	46%	46%

E. COURT OF TAX APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
			<u>CTA</u>	<u>Recommendation</u>
New General Appropriations	<u>584,959</u>	<u>405,876</u>	<u>(672,379)</u>	<u>463,430</u>
General Fund	584,959	405,876	(672,379)	463,430

Automatic Appropriations	16,892	19,570	(17,820)	17,829
Retirement and Life Insurance Premiums	16,892	19,570	(17,820)	17,829
Continuing Appropriations	80,376	82,650		
Unobligated Releases for COE				
R.A. No. 9524	7,812	7,212		
R.A. No. 9970	10,034	10,034		
R.A. No. 10155	24,998	24,998		
R.A. No. 10352	1,188	1,188		
R.A. No. 10633	8,576	8,576		
R.A. No. 10651	19,014	19,014		
R.A. No. 10717	8,701	8,701		
R.A. No. 10924	53	53		
R.A. No. 10964		2,874		
Total Available Appropriations	682,227	508,096	(690,199)	481,259
Unused Appropriations	(84,120)	(82,650)		
Unreleased Appropriation	(1,470)			
Unobligated Allotment	(82,650)	(82,650)		
TOTAL OBLIGATIONS	598,107	425,446	(690,199)	481,259

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	241,078,000	235,802,000	314,356,000
Regular	241,078,000	235,802,000	314,356,000
PS	211,065,000	204,118,000	281,722,000
MOOE	27,465,000	31,684,000	32,634,000
CO	2,548,000		
Operations	357,029,000	189,644,000	166,903,000
Regular	357,029,000	189,644,000	166,903,000
PS	117,283,000	141,493,000	117,307,000
MOOE	46,581,000	48,151,000	49,596,000
CO	193,165,000		
TOTAL AGENCY BUDGET	598,107,000	425,446,000	481,259,000
Regular	598,107,000	425,446,000	481,259,000
PS	328,348,000	345,611,000	399,029,000
MOOE	74,046,000	79,835,000	82,230,000
CO	195,713,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	347	347	347
Total Number of Filled Positions	262	262	262

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (672,379,000) P 463,430,000
 =====

PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
TAX APPELLATE ADJUDICATION PROGRAM	109,798,000	49,596,000		159,394,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	381,200,000	82,230,000		463,430,000
National Capital Region (NCR)	381,200,000	82,230,000		463,430,000
TOTAL AGENCY BUDGET	381,200,000	82,230,000		463,430,000

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, s. 1987, and other budgeting, accounting and auditing rules and regulations.
2. Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Tax Appeals' appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
3. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.
4. Reporting and Posting Requirements. The Court of Tax Appeals shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) Court of Tax Appeals' website.

The Court of Tax Appeals shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CTA	Recommendation	CTA	Recommendation	CTA	Recommendation	CTA	Recommendation
PROGRAMS								
1000000000000000 General Administration and Support	(313,064,000)	271,402,000	(59,079,000)	32,634,000	(14,944,000)		(387,087,000)	304,036,000
100000100001000 General Management and Supervision	(279,535,000)	159,751,000	(59,079,000)	32,634,000	(14,944,000)		(353,558,000)	192,385,000
100000100002000 Administration of Personnel Benefits	(33,529,000)	111,651,000					(33,529,000)	111,651,000
Sub-total, General Administration and Support	(313,064,000)	271,402,000	(59,079,000)	32,634,000	(14,944,000)		(387,087,000)	304,036,000
3000000000000000 Operations	(178,735,000)	109,798,000	(75,368,000)	49,596,000	(31,189,000)		(285,292,000)	159,394,000
3100000000000000 00 : Judgment of Tax Cases Independently, Effectively and Efficiently Administered	(178,735,000)	109,798,000	(75,368,000)	49,596,000	(31,189,000)		(285,292,000)	159,394,000
3101000000000000 TAX APPELLATE ADJUDICATION PROGRAM	(178,735,000)	109,798,000	(75,368,000)	49,596,000	(31,189,000)		(285,292,000)	159,394,000
3101001000001000 Adjudication of Tax, Customs and Assessment Cases	(178,735,000)	109,798,000	(75,368,000)	49,596,000	(31,189,000)		(285,292,000)	159,394,000
Sub-total, Operations	(178,735,000)	109,798,000	(75,368,000)	49,596,000	(31,189,000)		(285,292,000)	159,394,000
TOTAL NEW APPROPRIATIONS	P(491,799,000)	P 381,200,000	P(134,447,000)	P 82,230,000	P(46,133,000)		P(672,379,000)	P 463,430,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			CTA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	169,214	180,056	167,335	167,321
Creation of New Positions			1,210	
Total Permanent Positions	169,214	180,056	168,545	167,321
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,348	6,564	6,276	6,276
Representation Allowance	6,759	5,790	5,292	5,292

Transportation Allowance	5,910	5,790	5,292	5,292
Clothing and Uniform Allowance	1,777	1,644	1,572	1,572
Overtime Pay	390		2,437	
Mid-Year Bonus - Civilian	13,727	15,005	13,933	13,944
Year End Bonus	13,727	15,005	13,933	13,944
Cash Gift	1,325	1,370	1,310	1,310
Productivity Enhancement Incentive	1,325	1,370	1,310	1,310
Step Increment		451	4,096	418
Total Other Compensation Common to All	51,288	52,989	55,451	49,358
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	237	395	346	543
Longevity Pay	3,355	3,675	3,675	4,205
Special Allowance for Judges and Justices	1,469			
Lump-sum for filling of Positions - Civilian		39,746	61,734	61,740
Other Lump-sums			2,257	
Other Personnel Benefits	19,620		92,560	
Anniversary Bonus - Civilian		1,023		
Total Other Compensation for Specific Groups	24,681	44,839	160,572	66,488
Other Benefits				
Retirement and Life Insurance Premiums	18,002	19,570	17,820	17,829
PAG-IBIG Contributions	318	329	262	314
PhilHealth Contributions	964	1,357	1,333	1,287
Employees Compensation Insurance Premiums	318	329	262	314
Retirement Gratuity	24,517		28,810	29,362
Loyalty Award - Civilian		205	205	270
Terminal Leave	21,143		30,422	20,549
Total Other Benefits	65,262	21,790	79,114	69,925
Other Personnel Benefits				
Pension, Civilian Personnel	17,903	45,937	45,937	45,937
Total Other Personnel Benefits	17,903	45,937	45,937	45,937
TOTAL PERSONNEL SERVICES	328,348	345,611	509,619	399,029
Maintenance and Other Operating Expenses				
Travelling Expenses	2,862	3,185	15,640	3,280
Training and Scholarship Expenses	3,942	4,644	13,175	4,784
Supplies and Materials Expenses	11,216	11,575	18,026	11,924
Utility Expenses	15,388	15,849	16,324	16,324
Communication Expenses	5,048	5,282	5,440	5,440
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	2,985	3,114	3,206	3,206
Professional Services	326	2,568	3,338	2,645
General Services	11,690	10,620	19,085	10,940
Repairs and Maintenance	3,122	3,580	5,457	3,686
Taxes, Insurance Premiums and Other Fees	3,227	3,885	5,434	4,002
Other Maintenance and Operating Expenses				
Advertising Expenses	853	1,223	1,259	1,259
Printing and Publication Expenses	150	175	180	180
Representation Expenses	8,395	8,647	16,797	8,906
Transportation and Delivery Expenses	1,567	1,761	1,814	1,814
Rent/Lease Expenses	2,666	3,066	8,590	3,158
Membership Dues and Contributions to Organizations	224	277	285	285
Subscription Expenses	385	384	397	397
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	74,046	79,835	134,447	82,230
TOTAL CURRENT OPERATING EXPENDITURES	402,394	425,446	644,066	481,259
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	189,535			

Machinery and Equipment Outlay	1,165		39,126	
Transportation Equipment Outlay	3,630		3,400	
Furniture, Fixtures and Books Outlay	1,383		1,455	
Intangible Assets Outlay			2,152	
TOTAL CAPITAL OUTLAYS	<u>195,713</u>		<u>46,133</u>	
GRAND TOTAL	<u>598,107</u>	<u>425,446</u>	<u>690,199</u>	<u>481,259</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Judgement of tax cases independently, effectively and efficiently administered		
TAX APPELLATE ADJUDICATION PROGRAM		
Outcome Indicator		
1. Percentage of cases disposed of over cases filed	76.80%	87.02%
Output Indicators		
1. Number of cases received/handled	1,371	1,854
2. Number of cases disposed	352	496

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Judgment of tax cases independently, effectively and efficiently administered			
TAX APPELLATE ADJUDICATION PROGRAM			
Outcome Indicator			
1. Percentage of cases disposed of over cases filed	79.82%	76.80%	79.82%
Output Indicators			
1. Number of cases received/handled	1,794	1,449	1,794
2. Number of cases disposed	352	352	352

GENERAL SUMMARY (Cash-Based)
THE JUDICIARY

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	JUD	Recommendation	JUD	Recommendation	JUD	Recommendation	JUD	Recommendation
A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS	P(36,456,502,000)	P 26,991,868,000	P(7,594,239,000)	P 5,254,654,000	P(1,545,419,000)	P 1,222,408,000	P(45,596,160,000)	P33,468,930,000
B. PRESIDENTIAL ELECTORAL TRIBUNAL	(128,576,000)	117,378,000	(13,045,000)	13,045,000	(3,300,000)	1,450,000	(144,921,000)	131,873,000
C. SANDIGANBAYAN	(1,009,825,000)	545,841,000	(294,543,000)	242,569,000	(277,032,000)		(1,581,400,000)	788,410,000
D. COURT OF APPEALS	(2,521,239,000)	1,834,423,000	(707,534,000)	550,069,000	(2,888,810,000)	414,290,000	(6,117,583,000)	2,798,782,000
E. COURT OF TAX APPEALS	(491,799,000)	381,200,000	(134,447,000)	82,230,000	(46,133,000)		(672,379,000)	463,430,000
TOTAL NEW APPROPRIATIONS, THE JUDICIARY	P(40,607,941,000)	P 29,870,710,000	P(8,743,808,000)	P 6,142,567,000	P(4,760,694,000)	P 1,638,148,000	P(54,112,443,000)	P37,651,425,000