

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>SB</u>	<u>Recommendation</u>
New General Appropriations	<u>1,495,723</u>	<u>1,365,564</u>	<u>(1,536,751)</u>	<u>928,189</u>
General Fund	1,495,723	1,365,564	(1,536,751)	928,189
Automatic Appropriations	<u>21,045</u>	<u>21,301</u>	<u>(21,301)</u>	<u>27,581</u>
Retirement and Life Insurance Premiums	21,045	21,301	(21,301)	27,581

Continuing Appropriations	<u>279,609</u>	<u>281,123</u>		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		454		
Unobligated Releases for COE				
R.A. No. 11260		17,249		
R.A. No. 10147	37,402	34,982		
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	770	770		
Unobligated Releases for MOOE				
R.A. No. 10964	17,249			
Unobligated Releases for PS				
R.A. No. 11260		3,480		
Budgetary Adjustment(s)	<u>8,569</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>8,569</u>			
Total Available Appropriations	1,804,946	1,667,988	(1,558,052)	955,770
Unused Appropriations	<u>(281,123)</u>	<u>(281,123)</u>		
Unreleased Appropriation	<u>(454)</u>	<u>(454)</u>		
Unobligated Allotment	<u>(280,669)</u>	<u>(280,669)</u>		
TOTAL OBLIGATIONS	<u>1,523,823</u>	<u>1,386,865</u>	<u>(1,558,052)</u>	<u>955,770</u>

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>552,268,000</u>	<u>701,678,000</u>	<u>397,896,000</u>
Regular	<u>552,268,000</u>	<u>701,678,000</u>	<u>397,896,000</u>
PS	449,141,000	472,931,000	219,399,000
MOOE	98,881,000	178,497,000	178,497,000
CO	4,246,000	50,250,000	
Support to Operations	<u>71,938,000</u>	<u>29,637,000</u>	<u>98,185,000</u>
Regular	<u>71,938,000</u>	<u>29,637,000</u>	<u>98,185,000</u>
PS	17,975,000	20,537,000	18,629,000
MOOE	8,682,000	9,100,000	9,100,000
CO	45,281,000		70,456,000
Operations	<u>899,617,000</u>	<u>655,550,000</u>	<u>459,689,000</u>
Regular	<u>381,604,000</u>	<u>458,151,000</u>	<u>459,689,000</u>
PS	246,098,000	321,854,000	337,598,000
MOOE	135,006,000	106,946,000	106,946,000
CO	500,000	29,351,000	15,145,000

Projects / Purpose	<u>518,013,000</u>	<u>197,399,000</u>	<u> </u>
CO	518,013,000	197,399,000	
TOTAL AGENCY BUDGET	<u>1,523,823,000</u>	<u>1,386,865,000</u>	<u>955,770,000</u>
Regular	<u>1,005,810,000</u>	<u>1,189,466,000</u>	<u>955,770,000</u>
PS	713,214,000	815,322,000	575,626,000
MOOE	242,569,000	294,543,000	294,543,000
CO	50,027,000	79,601,000	85,601,000
Projects / Purpose	<u>518,013,000</u>	<u>197,399,000</u>	<u> </u>
CO	518,013,000	197,399,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	543	543	543
Total Number of Filled Positions	452	441	441

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (1,536,751,000) P 928,189,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SANDIGANBAYAN ADJUDICATION PROGRAM	314,292,000	106,946,000	15,145,000	436,383,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>548,045,000</u>	<u>294,543,000</u>	<u>85,601,000</u>	<u>928,189,000</u>
National Capital Region (NCR)	548,045,000	294,543,000	85,601,000	928,189,000
TOTAL AGENCY BUDGET	<u>548,045,000</u>	<u>294,543,000</u>	<u>85,601,000</u>	<u>928,189,000</u>
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SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Sandiganbayan shall be administered by the Presiding Justice of Sandiganbayan, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
2. Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Sandiganbayan's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
3. 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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								
10000000000000000000 General Administration and Support	(703,318,000)	216,687,000	(219,108,000)	178,497,000			(922,426,000)	395,184,000
100000100001000 General Management and Supervision	(365,412,000)	136,735,000	(219,108,000)	178,497,000			(584,520,000)	315,232,000
100000100002000 Administration of Personnel Benefits	(337,906,000)	79,952,000					(337,906,000)	79,952,000
Sub-total, General Administration and Support	(703,318,000)	216,687,000	(219,108,000)	178,497,000			(922,426,000)	395,184,000
20000000000000000000 Support to Operations	(23,676,000)	17,066,000	(9,373,000)	9,100,000	(71,956,000)	70,456,000	(105,005,000)	96,622,000
200000100001000 Legal and Compliance Services	(23,676,000)	17,066,000	(9,373,000)	9,100,000	(71,956,000)	70,456,000	(105,005,000)	96,622,000
Sub-total, Support to Operations	(23,676,000)	17,066,000	(9,373,000)	9,100,000	(71,956,000)	70,456,000	(105,005,000)	96,622,000

30000000000000	Operations	(367,638,000)	314,292,000	(110,155,000)	106,946,000	(31,527,000)	15,145,000	(509,320,000)	436,383,000
31000000000000	00 : Judgment of Graft and Corrupt Practices committed by Public Officials and Employees Independently, Effectively and Efficiently Rendered	(367,638,000)	314,292,000	(110,155,000)	106,946,000	(31,527,000)	15,145,000	(509,320,000)	436,383,000
31010000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	(367,638,000)	314,292,000	(110,155,000)	106,946,000	(31,527,000)	15,145,000	(509,320,000)	436,383,000
31010100000000	CASE MANAGEMENT SUB-PROGRAM	(56,551,000)	48,074,000	(30,982,000)	30,080,000	(10,910,000)	510,000	(98,443,000)	78,664,000
310101100001000	Docketing, Processing, Reporting and Calendaring of Cases for Hearing and Conduct of Proceedings	(56,551,000)	48,074,000	(30,982,000)	30,080,000	(10,910,000)	510,000	(98,443,000)	78,664,000
31010200000000	TRIAL MANAGEMENT SUB-PROGRAM	(42,191,000)	43,084,000	(13,967,000)	13,560,000			(56,158,000)	56,644,000
310102100001000	Trial of Cases, Preparation and Promulgation of Decisions and Issuance Processes	(42,191,000)	43,084,000	(13,967,000)	13,560,000			(56,158,000)	56,644,000
31010300000000	CASE DISPOSITION MANAGEMENT SUB-PROGRAM	(268,896,000)	223,134,000	(65,206,000)	63,306,000	(20,617,000)	14,635,000	(354,719,000)	301,075,000
310103100001000	Review of Case Records, Drafting and Promulgation of Decisions or Resolutions Disposing Cases	(268,896,000)	223,134,000	(65,206,000)	63,306,000	(20,617,000)	14,635,000	(354,719,000)	301,075,000
	Sub-total, Operations	(367,638,000)	314,292,000	(110,155,000)	106,946,000	(31,527,000)	15,145,000	(509,320,000)	436,383,000
	TOTAL NEW APPROPRIATIONS	P(1,094,632,000)	P 548,045,000	P(338,636,000)	P 294,543,000	P(103,483,000)	P 85,601,000	P(1,536,751,000)	P 928,189,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)				
2019		2020		2021
				SB
				Recommendation

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	322,843	220,527	220,541	274,217
Creation of New Positions		25,168	13,073	
Reclassification of Positions		22,987	22,969	

Total Permanent Positions	322,843	268,682	256,583	274,217
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,519	9,744	9,744	10,584
Representation Allowance	13,812	7,554	7,554	9,936
Transportation Allowance	10,823	7,554	7,554	9,936
Clothing and Uniform Allowance	3,404	2,436	2,436	2,646
Honoraria	483		5,880	
Overtime Pay	3,360		19,261	
Mid-Year Bonus - Civilian	24,119	18,378	18,368	22,853
Year End Bonus	31,081	18,378	18,368	22,853

Cash Gift	2,605	2,030	2,030	2,205
Productivity Enhancement Incentive	2,605	2,030	2,030	2,205
Step Increment		552	506	686
Total Other Compensation Common to All	<u>101,811</u>	<u>68,656</u>	<u>93,731</u>	<u>83,904</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	283	222	297	297
Longevity Pay	7,492	5,221	5,221	5,221
Lump-sum for filling of Positions - Civilian		131,463	131,383	79,297
Other Personnel Benefits	141,079	183,631	206,426	
Total Other Compensation for Specific Groups	<u>148,854</u>	<u>320,537</u>	<u>343,327</u>	<u>84,815</u>
Other Benefits				
Retirement and Life Insurance Premiums	30,031	21,301	21,301	27,581
PAG-IBIG Contributions	526	488	406	529
PhilHealth Contributions	1,995	1,781	1,831	2,067
Employees Compensation Insurance Premiums	491	488	406	529
Retirement Gratuity	745	12,265	177,817	
Loyalty Award - Civilian	710	240	225	
Terminal Leave	9,892	22,876	124,047	655
Total Other Benefits	<u>44,390</u>	<u>59,439</u>	<u>326,033</u>	<u>31,361</u>
Other Personnel Benefits				
Pension, Civilian Personnel	68,321	68,321	69,264	69,264
Total Other Personnel Benefits	<u>68,321</u>	<u>68,321</u>	<u>69,264</u>	<u>69,264</u>
Non-Permanent Positions	<u>26,995</u>	<u>29,687</u>	<u>26,995</u>	<u>32,065</u>
TOTAL PERSONNEL SERVICES	<u>713,214</u>	<u>815,322</u>	<u>1,115,933</u>	<u>575,626</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	14,131	20,554	20,991	20,554
Training and Scholarship Expenses	16,742	17,098	17,460	17,098
Supplies and Materials Expenses	61,938	74,291	100,052	74,291
Utility Expenses	25,017	25,767	26,540	25,767
Communication Expenses	8,202	15,949	16,301	15,949
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,298	5,038	5,189	5,038
Professional Services	2,821	7,406	7,594	7,406
General Services	14,093	21,015	27,135	21,015
Repairs and Maintenance	42,439	45,211	46,672	45,211
Taxes, Insurance Premiums and Other Fees	5,747	5,918	6,643	5,918
Other Maintenance and Operating Expenses				
Advertising Expenses	244	252	260	252
Printing and Publication Expenses	159	213	955	213
Representation Expenses	2,889	2,976	3,065	2,976
Transportation and Delivery Expenses	131	135	139	135
Rent/Lease Expenses	5,669	5,840	8,814	5,840
Subscription Expenses	455	461	3,014	461
Donations	5	5	5	5
Other Maintenance and Operating Expenses	36,589	46,414	47,807	46,414
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>242,569</u>	<u>294,543</u>	<u>338,636</u>	<u>294,543</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>955,783</u>	<u>1,109,865</u>	<u>1,454,569</u>	<u>870,169</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay	1,500			
Buildings and Other Structures	520,759	197,399		
Machinery and Equipment Outlay	36,704	66,931	85,601	85,601

Transportation Equipment Outlay	6,400	6,400	8,554	
Furniture, Fixtures and Books Outlay	2,677	6,270	9,328	
TOTAL CAPITAL OUTLAYS	<u>568,040</u>	<u>277,000</u>	<u>103,483</u>	<u>85,601</u>
GRAND TOTAL	<u>1,523,823</u>	<u>1,386,865</u>	<u>1,558,052</u>	<u>955,770</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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)	5,020	5,576
2. Percentage reduction in aging of court cases from filing to disposition	10.64%	28.6%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		
Output Indicator		
1. Percentage of cases disposed	534 (10.64%)	1,595 (28.60%)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	5,640	5,640
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	6.26%	6.26%

726 EXPENDITURE PROGRAM FY 2021 VOLUME III

CASE DISPOSITION MANAGEMENT SUB-PROGRAM

Output Indicator

1. Percentage of cases disposed

353 (6.26%)

353 (6.26%)

353 (6.26%)