

XXXI. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2019	2020	2021	
			SCPLC	Recommendation
New General Appropriations	33,488,744	34,995,818	(47,061,447)	37,708,301
General Fund	33,488,744	34,995,818	(47,061,447)	37,708,301
Automatic Appropriations	918,926	927,919	(933,997)	1,059,563
Retirement and Life Insurance Premiums	918,926	927,919	(933,997)	1,059,563
Continuing Appropriations	1,890,456	1,529,223		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		189,350		
Unobligated Releases for COE				
R.A. No. 9206	461			
R.A. No. 9336 As Reenacted	57			
R.A. No. 9524	448			
R.A. No. 10155	61			
R.A. No. 10651	82,924			
R.A. No. 10717	280,913	73,818		
R.A. No. 10924	41,348	41,348		
R.A. No. 10964		860,354		
Unobligated Releases for MOOE				
R.A. No. 11260		364,353		
R.A. No. 10964	1,484,244			
Budgetary Adjustment(s)	427,897			
Transfer(s) from:				
Pension and Gratuity Fund	427,897			
Total Available Appropriations	36,726,023	37,452,960	(47,995,444)	38,767,864
Unused Appropriations	(1,529,223)	(1,529,223)		
Unreleased Appropriation	(189,350)	(189,350)		
Unobligated Allotment	(1,339,873)	(1,339,873)		
TOTAL OBLIGATIONS	35,196,800	35,923,737	(47,995,444)	38,767,864

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	7,464,688,000	13,250,155,000	14,181,509,000
Regular	7,464,688,000	13,250,155,000	14,181,509,000
PS	5,049,201,000	9,969,697,000	11,043,521,000

MOOE	2,057,035,000	3,115,441,000	3,111,441,000
CO	358,452,000	165,017,000	26,547,000
Support to Operations	<u>2,307,711,000</u>	<u>1,601,077,000</u>	<u>1,228,378,000</u>
Regular	<u>280,961,000</u>	<u>290,369,000</u>	<u>303,973,000</u>
PS	208,419,000	158,812,000	166,502,000
MOOE	72,542,000	131,557,000	131,557,000
CO			5,914,000
Projects / Purpose	<u>2,026,750,000</u>	<u>1,310,708,000</u>	<u>924,405,000</u>
MOOE	130,000,000	41,900,000	45,900,000
CO	1,896,750,000	1,268,808,000	878,505,000
Operations	<u>25,424,401,000</u>	<u>21,072,505,000</u>	<u>23,357,977,000</u>
Regular	<u>25,424,401,000</u>	<u>21,072,505,000</u>	<u>23,357,977,000</u>
PS	23,529,894,000	18,061,749,000	20,341,813,000
MOOE	1,894,507,000	3,010,756,000	3,010,756,000
CO			5,408,000
TOTAL AGENCY BUDGET	<u>35,196,800,000</u>	<u>35,923,737,000</u>	<u>38,767,864,000</u>
Regular	<u>33,170,050,000</u>	<u>34,613,029,000</u>	<u>37,843,459,000</u>
PS	28,787,514,000	28,190,258,000	31,551,836,000
MOOE	4,024,084,000	6,257,754,000	6,253,754,000
CO	358,452,000	165,017,000	37,869,000
Projects / Purpose	<u>2,026,750,000</u>	<u>1,310,708,000</u>	<u>924,405,000</u>
MOOE	130,000,000	41,900,000	45,900,000
CO	1,896,750,000	1,268,808,000	878,505,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	38,221	38,235	38,235
Total Number of Filled Positions	25,304	26,019	26,019

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 (47,061,447,000) P 37,708,301,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ADJUDICATION PROGRAM	19,355,489,000	3,010,756,000	5,408,000	22,371,653,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,492,273,000	6,299,654,000	916,374,000	37,708,301,000
National Capital Region (NCR)	30,492,273,000	6,299,654,000	916,374,000	37,708,301,000
TOTAL AGENCY BUDGET	30,492,273,000	6,299,654,000	916,374,000	37,708,301,000

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.

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 Six Hundred Seventy Two Million Seven Hundred Fourteen Thousand Twelve Pesos (P672,714,012) 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 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 the 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.

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 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's 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) 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) 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	(11,081,837,000)	10,984,138,000	(4,711,101,000)	3,111,441,000	(198,838,000)	26,547,000	(15,991,776,000)	14,122,126,000
100000100001000	General Management and Supervision	(623,766,000)	499,977,000	(3,866,001,000)	2,747,638,000	(178,870,000)	8,495,000	(4,668,637,000)	3,256,110,000

10000100002000	Administration of Personnel Benefits	(9,959,740,000)	10,124,202,000				(9,959,740,000)	10,124,202,000
10000100003000	Supervision of Lower Courts	(498,331,000)	359,959,000	(845,100,000)	363,803,000	(19,968,000)	18,052,000	(1,363,399,000) 741,814,000
Sub-total, General Administration and Support		(11,081,837,000)	10,984,138,000	(4,711,101,000)	3,111,441,000	(198,838,000)	26,547,000	(15,991,776,000) 14,122,126,000
20000000000000	Support to Operations	(209,008,000)	152,646,000	(522,162,000)	177,457,000	(936,125,000)	884,419,000	(1,667,295,000) 1,214,522,000
20000100001000	Judicial Bar Council	(57,826,000)	39,202,000	(33,458,000)	29,006,000	(2,320,000)	2,300,000	(93,604,000) 70,508,000
20000100002000	Operations of Philippine Judicial Academy (PHILJA)	(138,824,000)	103,352,000	(364,090,000)	95,594,000	(52,780,000)	3,135,000	(555,694,000) 202,081,000
20000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(12,358,000)	10,092,000	(9,614,000)	6,957,000	(2,520,000)	479,000	(24,492,000) 17,528,000
Project(s)								
Locally-Funded Project(s)				(115,000,000)	45,900,000	(878,505,000)	878,505,000	(993,505,000) 924,405,000
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(100,000,000)	30,900,000			(100,000,000) 30,900,000
200000200003000	Construction/Completion/and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(878,505,000)	878,505,000	(878,505,000) 878,505,000
200000200004000	Justice Sector Convergence Program			(15,000,000)	15,000,000			(15,000,000) 15,000,000
Sub-total, Support to Operations		(209,008,000)	152,646,000	(522,162,000)	177,457,000	(936,125,000)	884,419,000	(1,667,295,000) 1,214,522,000
30000000000000	Operations	(25,394,475,000)	19,355,489,000	(3,997,831,000)	3,010,756,000	(10,070,000)	5,408,000	(29,402,376,000) 22,371,653,000
31000000000000	00 : Independent, Effective and Efficient Administration of Justice	(25,394,475,000)	19,355,489,000	(3,997,831,000)	3,010,756,000	(10,070,000)	5,408,000	(29,402,376,000) 22,371,653,000
31010000000000	ADJUDICATION PROGRAM	(25,394,475,000)	19,355,489,000	(3,997,831,000)	3,010,756,000	(10,070,000)	5,408,000	(29,402,376,000) 22,371,653,000
310100100001000	Adjudication of Regional Trial Court Cases	(13,283,043,000)	10,528,434,000	(2,016,446,000)	1,307,438,000			(15,299,489,000) 11,835,872,000
310100100002000	Adjudication of Metropolitan Court Cases	(1,175,402,000)	976,162,000	(200,645,000)	148,525,000			(1,376,047,000) 1,124,687,000
310100100003000	Adjudication of Municipal Trial Court Cases in Cities	(2,604,893,000)	1,941,557,000	(370,309,000)	307,334,000			(2,975,202,000) 2,248,891,000
310100100004000	Adjudication of Municipal Circuit Court Cases	(3,307,785,000)	2,558,742,000	(475,026,000)	436,963,000			(3,782,811,000) 2,995,705,000
310100100005000	Adjudication of Municipal Court Cases	(2,959,453,000)	2,084,669,000	(368,908,000)	335,313,000			(3,328,361,000) 2,419,982,000
310100100006000	Adjudication of Shari'a District Court Cases	(32,819,000)	26,213,000	(14,425,000)	11,305,000			(47,244,000) 37,518,000
310100100007000	Adjudication of Shari'a Circuit Court Cases	(253,703,000)	140,155,000	(30,220,000)	26,901,000			(283,923,000) 167,056,000
310100100008000	Adjudication of Child and Family Court Cases	(753,292,000)	242,131,000	(119,591,000)	72,933,000			(872,883,000) 315,064,000
310100100009000	Adjudication of Supreme Court Cases	(1,024,085,000)	857,426,000	(402,261,000)	364,044,000	(10,070,000)	5,408,000	(1,436,416,000) 1,226,878,000
Sub-total, Operations		(25,394,475,000)	19,355,489,000	(3,997,831,000)	3,010,756,000	(10,070,000)	5,408,000	(29,402,376,000) 22,371,653,000
TOTAL NEW APPROPRIATIONS		P(36,685,320,000)	P 30,492,273,000	P(9,231,094,000)	P 6,299,654,000	P(1,145,033,000)	P 916,374,000	P(47,061,447,000) P37,708,301,000

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	10,719,765	10,006,744	10,055,902	11,652,683
Creation of New Positions		88,737	798,514	
Reclassification of Positions		471,294	711,294	
Total Permanent Positions	10,719,765	10,566,775	11,565,710	11,652,683
Other Compensation Common to All				
Personnel Economic Relief Allowance	646,590	604,332	607,332	624,444
Representation Allowance	330,553	285,666	287,526	297,726
Transportation Allowance	324,955	273,984	282,300	297,564
Clothing and Uniform Allowance	145,727	151,086	151,836	156,114
Overtime Pay	48,578		324,848	
Mid-Year Bonus - Civilian	892,340	841,290	845,264	971,056
Year End Bonus	916,666	841,291	845,265	971,056
Cash Gift	133,255	125,905	126,530	130,095
Productivity Enhancement Incentive	132,766	125,905	126,530	130,095
Step Increment		25,015	27,352	29,131
Total Other Compensation Common to All	3,571,430	3,274,474	3,624,783	3,607,281
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	6,500	4,153	4,153	4,153
Magna Carta for Public Social Workers	6,936	6,055	12,944	12,944
Hazard Pay		144,000	212,988	
Longevity Pay	122,354	183,782	245,403	183,782
Special Allowance for Judges and Justices	2,151			
Lump-sum for filling of Positions - Civilian		7,143,279	7,257,743	7,422,205
Other Personnel Benefits	7,448,536	8,975	2,975,343	
Anniversary Bonus - Civilian				78,057
Total Other Compensation for Specific Groups	7,586,477	7,490,244	10,708,574	7,701,141
Other Benefits				
Retirement and Life Insurance Premiums	983,135	927,919	933,997	1,059,563
PAG-IBIG Contributions	32,095	30,219	30,219	31,224
PhilHealth Contributions	105,489	93,944	95,042	104,398
Employees Compensation Insurance Premiums	31,773	30,218	30,218	31,224
Retirement Gratuity	1,034,499	637,262	2,756,414	1,644,111
Loyalty Award - Civilian	21,273	17,620	18,560	18,560
Terminal Leave	748,474	777,259	3,008,569	1,057,886
Total Other Benefits	2,956,738	2,514,441	6,873,019	3,946,966
Other Personnel Benefits				
Pension, Civilian Personnel	3,746,868	4,317,241	4,616,682	4,616,682
Total Other Personnel Benefits	3,746,868	4,317,241	4,616,682	4,616,682
Non-Permanent Positions	206,236	27,083	230,549	27,083
TOTAL PERSONNEL SERVICES	28,787,514	28,190,258	37,619,317	31,551,836

Maintenance and Other Operating Expenses				
Travelling Expenses	172,834	276,540	310,717	276,540
Training and Scholarship Expenses	108,611	221,398	479,116	221,398
Supplies and Materials Expenses	1,252,328	1,842,168	1,993,689	1,842,168
Utility Expenses	353,554	421,019	637,732	421,019
Communication Expenses	176,641	329,431	438,263	329,431
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	271,521	339,330	424,830	339,330
Professional Services	441,127	600,437	683,224	600,437
General Services	835	425,000	425,000	425,000
Repairs and Maintenance	305,315	618,349	846,040	618,349
Financial Assistance/Subsidy	160,000	61,801	192,576	61,801
Taxes, Insurance Premiums and Other Fees	54,593	85,829	97,660	85,829
Other Maintenance and Operating Expenses				
Advertising Expenses	3,573	12,432	16,743	12,432
Printing and Publication Expenses	68,141	1,195	7,082	1,195
Representation Expenses	28,840	53,427	58,702	53,427
Transportation and Delivery Expenses	31,569	98,300	105,380	98,300
Rent/Lease Expenses	198,640	242,414	800,651	242,414
Subscription Expenses	3,327	2,193	55,865	2,193
Other Maintenance and Operating Expenses	522,635	668,391	1,657,824	668,391
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,154,084	6,299,654	9,231,094	6,299,654
TOTAL CURRENT OPERATING EXPENDITURES	32,941,598	34,489,912	46,850,411	37,851,490
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	10,500			
Buildings and Other Structures	2,093,789	1,268,808	918,505	878,505
Machinery and Equipment Outlay	143,200	136,417	80,099	37,869
Transportation Equipment Outlay	974	28,600	36,510	
Furniture, Fixtures and Books Outlay	5,752		108,919	
Intangible Assets Outlay	987		1,000	
TOTAL CAPITAL OUTLAYS	2,255,202	1,433,825	1,145,033	916,374
GRAND TOTAL	35,196,800	35,923,737	47,995,444	38,767,864

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Independent, Effective and Efficient Administration of Justice

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Independent, Effective and Efficient Administration of Justice		
ADJUDICATION PROGRAM		
Output Indicators		
1. Number of resolutions/decisions		
Supreme Court	6,000	5,792
Regional Trial Courts	207,791	313,468
Metropolitan Trial Courts	85,376	78,073

Municipal Trial Courts in Cities	84,222	108,799
Municipal Circuit Trial Courts	21,626	33,017
Municipal Trial Courts	25,957	33,040
Sharia District Courts	15	77
Sharia Circuit Courts	435	815
Child and Family Courts	41,857	34,755
2. Disposition rate of the courts		
Supreme Court	41%	39%
Regional Trial Courts	22%	42%
Metropolitan Trial Courts	70%	62%
Municipal Trial Courts in Cities	58%	65%
Municipal Circuit Trial Courts	45%	58%
Municipal Trial Courts	51%	57%
Sharia District Courts	10%	40%
Sharia Circuit Courts	25%	48%
Child and Family Courts	45%	40%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
---	-----------------	---------------------	-------------------------

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	241,957	485,903
Metropolitan Trial Courts	43,775	85,376	43,775
Municipal Trial Courts in Cities	84,222	84,222	110,684
Municipal Circuit Trial Courts	26,070	26,070	38,575
Municipal Trial Courts	26,636	26,636	37,190
Sharia District Courts	39	39	55
Sharia Circuit Courts	618	618	620
Child and Family Courts	41,857	41,857	49,242
2. Disposition rate of the courts			
Supreme Court	34%	39%	34%
Regional Trial Courts	34%	34%	62%
Metropolitan Trial Courts	62%	73%	62%
Municipal Trial Courts in Cities	58%	58%	73%
Municipal Circuit Trial Courts	53%	53%	54%
Municipal Trial Courts	54%	54%	68%
Sharia District Courts	21%	21%	21%
Sharia Circuit Courts	30%	30%	38%
Child and Family Courts	45%	45%	47%

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>PET</u>	<u>Recommendation</u>
New General Appropriations	129,993	144,921	(151,311)	138,681
General Fund	129,993	144,921	(151,311)	138,681

Automatic Appropriations	<u>3,877</u>	<u>3,877</u>	(<u>10,859</u>)	<u>4,078</u>
Retirement and Life Insurance Premiums	3,877	3,877	(10,859)	4,078
Continuing Appropriations	<u>2,077</u>	<u>2,597</u>		
Unobligated Releases for COE				
R.A. No. 10717	764			
R.A. No. 10924	538			
Unobligated Releases for MOOE				
R.A. No. 10964	775			
Unobligated Releases for PS				
R.A. No. 11260		2,597		
Budgetary Adjustment(s)	<u>6,104</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>6,104</u>			
Total Available Appropriations	142,051	151,395	(162,170)	142,759
Unused Appropriations	(<u>2,597</u>)	(<u>2,597</u>)		
Unobligated Allotment	(<u>2,597</u>)	(<u>2,597</u>)		
TOTAL OBLIGATIONS	<u>139,454</u>	<u>148,798</u>	(<u>162,170</u>)	<u>142,759</u>
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>35,986,000</u>	<u>93,957,000</u>	<u>97,244,000</u>
Regular	<u>35,986,000</u>	<u>93,957,000</u>	<u>97,244,000</u>
PS	26,031,000	82,840,000	87,193,000
MOOE	9,955,000	7,817,000	8,051,000
CO		3,300,000	2,000,000
Operations	<u>103,468,000</u>	<u>54,841,000</u>	<u>45,515,000</u>
Regular	<u>103,468,000</u>	<u>54,841,000</u>	<u>45,515,000</u>
PS	75,542,000	49,613,000	40,130,000
MOOE	27,926,000	5,228,000	5,385,000
TOTAL AGENCY BUDGET	<u>139,454,000</u>	<u>148,798,000</u>	<u>142,759,000</u>
Regular	<u>139,454,000</u>	<u>148,798,000</u>	<u>142,759,000</u>
PS	101,573,000	132,453,000	127,323,000
MOOE	37,881,000	13,045,000	13,436,000
CO		3,300,000	2,000,000

STAFFING SUMMARY

	2019	2020	2021
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 (151,311,000) P 138,681,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	36,641,000	5,385,000		42,026,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	123,245,000	13,436,000	2,000,000	138,681,000
National Capital Region (NCR)	123,245,000	13,436,000	2,000,000	138,681,000
TOTAL AGENCY BUDGET	123,245,000	13,436,000	2,000,000	138,681,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Presidential Electoral Tribunal (PET) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - 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
 - PET's website.

The PET 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)

	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	(82,298,000)	86,604,000	(8,051,000)	8,051,000	(7,300,000)	2,000,000	(97,649,000)	96,655,000
100000100001000 General Management and Supervision	(6,465,000)	6,872,000	(8,051,000)	8,051,000	(7,300,000)	2,000,000	(21,816,000)	16,923,000
100000100002000 Administration of Personnel Benefits	(75,833,000)	79,732,000					(75,833,000)	79,732,000
Sub-total, General Administration and Support	(82,298,000)	86,604,000	(8,051,000)	8,051,000	(7,300,000)	2,000,000	(97,649,000)	96,655,000
3000000000000000 Operations	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
3100000000000000 00 : Fair and speedy Resolution of Presidential and Vice Presidential electoral cases/contests achieved	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
3101000000000000 ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
310100100001000 Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
Sub-total, Operations	(48,277,000)	36,641,000	(5,385,000)	5,385,000			(53,662,000)	42,026,000
TOTAL NEW APPROPRIATIONS	P(130,575,000)	P 123,245,000	P(13,436,000)	P 13,436,000	P(7,300,000)	P 2,000,000	P(151,311,000)	P 138,681,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)				
	2019	2020	2021	
			PET	Recommendation

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions				
Basic Salary	45,939	32,322	32,322	33,982
Total Permanent Positions	45,939	32,322	32,322	33,982
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,689	1,344	1,344	1,344
Representation Allowance	1,314	540	540	540

Transportation Allowance	1,314	540	540	540
Clothing and Uniform Allowance	389	336	336	336
Honoraria	10,121			
Overtime Pay	1,456	1,179	1,456	
Mid-Year Bonus - Civilian	2,925	2,692	2,692	2,832
Year End Bonus	3,656	2,692	2,692	2,832
Cash Gift	343	280	280	280
Productivity Enhancement Incentive	329	280	280	280
Step Increment		167	167	85
Total Other Compensation Common to All	<u>23,536</u>	<u>10,050</u>	<u>10,327</u>	<u>9,069</u>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		75,833	75,833	79,732
Other Personnel Benefits	19,520	8,489	9,966	
Total Other Compensation for Specific Groups	<u>19,520</u>	<u>84,322</u>	<u>85,799</u>	<u>79,732</u>
Other Benefits				
Retirement and Life Insurance Premiums	4,154	3,877	10,859	4,078
PAG-IBIG Contributions	85	67	67	67
PhilHealth Contributions	348	273	286	278
Employees Compensation Insurance Premiums	64	67	67	67
Loyalty Award - Civilian	191	50	50	50
Terminal Leave	7,640	1,425	1,657	
Total Other Benefits	<u>12,482</u>	<u>5,759</u>	<u>12,986</u>	<u>4,540</u>
Non-Permanent Positions	<u>96</u>			
TOTAL PERSONNEL SERVICES	<u>101,573</u>	<u>132,453</u>	<u>141,434</u>	<u>127,323</u>
Maintenance and Other Operating Expenses				
Training and Scholarship Expenses	126			
Supplies and Materials Expenses	663	216	223	223
Utility Expenses	487	302	311	311
Communication Expenses		671	691	691
Professional Services	2,229			
Repairs and Maintenance		79	81	81
Taxes, Insurance Premiums and Other Fees		37	38	38
Other Maintenance and Operating Expenses				
Advertising Expenses	78			
Representation Expenses	1,400			
Transportation and Delivery Expenses		36	37	37
Rent/Lease Expenses	136	674	694	694
Other Maintenance and Operating Expenses	32,762	11,030	11,361	11,361
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,881</u>	<u>13,045</u>	<u>13,436</u>	<u>13,436</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>139,454</u>	<u>145,498</u>	<u>154,870</u>	<u>140,759</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay			3,000	2,000
Transportation Equipment Outlay		3,300	3,300	
Furniture, Fixtures and Books Outlay			1,000	
TOTAL CAPITAL OUTLAYS		<u>3,300</u>	<u>7,300</u>	<u>2,000</u>
GRAND TOTAL	<u>139,454</u>	<u>148,798</u>	<u>162,170</u>	<u>142,759</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)	2019 GAA Targets	Actual
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	249
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	99.94%
3. Number of case disposals	0	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	100
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	-	10%	20%
3. Number of case disposals	-	0	0

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2019	2020	2021	
			SB	Recommendation
New General Appropriations	1,495,723	1,365,564	(1,536,751)	928,189
General Fund	1,495,723	1,365,564	(1,536,751)	928,189
Automatic Appropriations	21,045	21,301	(21,301)	27,581
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
	<u> </u>	<u> </u>	<u> </u>
General Administration and Support	552,268,000	701,678,000	397,896,000
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
 =====

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>
	=====	=====	=====	=====

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
---------------------------	---------	---------	---------	---------

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%

CASE DISPOSITION MANAGEMENT SUB-PROGRAM

Output Indicator

1. Percentage of cases disposed

353 (6.26%)

353 (6.26%)

353 (6.26%)

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2019	2020	2021	
			CAP	Recommendation
New General Appropriations	2,938,809	3,087,421	(5,275,675)	3,143,321
General Fund	2,938,809	3,087,421	(5,275,675)	3,143,321
Automatic Appropriations	99,003	90,596	(123,042)	88,797
Retirement and Life Insurance Premiums	99,003	90,596	(123,042)	88,797
Continuing Appropriations	109,104	36,636		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		15,232		
Unobligated Releases for COE				
R.A. No. 10651	21,893			
R.A. No. 10717	29,638			
R.A. No. 10924	46,164			
Unobligated Releases for MOOE				
R.A. No. 11260		21,404		
R.A. No. 10964	11,409			
Budgetary Adjustment(s)	46,774			
Transfer(s) from:				
Pension and Gratuity Fund	46,774			
Total Available Appropriations	3,193,690	3,214,653	(5,398,717)	3,232,118
Unused Appropriations	(36,636)	(36,636)		
Unreleased Appropriation	(15,232)	(15,232)		
Unobligated Allotment	(21,404)	(21,404)		
TOTAL OBLIGATIONS	3,157,054	3,178,017	(5,398,717)	3,232,118

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	1,689,002,000	1,782,550,000	1,810,830,000
Regular	1,689,002,000	1,782,550,000	1,810,830,000
PS	1,251,961,000	1,268,932,000	1,397,212,000
MOOE	295,027,000	413,618,000	413,618,000
CO	142,014,000	100,000,000	
Operations	1,468,052,000	1,395,467,000	1,421,288,000
Regular	1,468,052,000	1,395,467,000	1,421,288,000
PS	765,670,000	723,816,000	720,744,000
MOOE	247,887,000	186,254,000	186,254,000
CO	454,495,000	485,397,000	514,290,000
TOTAL AGENCY BUDGET	3,157,054,000	3,178,017,000	3,232,118,000
Regular	3,157,054,000	3,178,017,000	3,232,118,000
PS	2,017,631,000	1,992,748,000	2,117,956,000
MOOE	542,914,000	599,872,000	599,872,000
CO	596,509,000	585,397,000	514,290,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,754	1,777	1,777
Total Number of Filled Positions	1,417	1,389	1,389

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (5,275,675,000) P 3,143,321,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	704,094,000	186,254,000	514,290,000	1,404,638,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,029,159,000	599,872,000	514,290,000	3,143,321,000
National Capital Region (NCR)	2,029,159,000	599,872,000	514,290,000	3,143,321,000
TOTAL AGENCY BUDGET	2,029,159,000	599,872,000	514,290,000	3,143,321,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Court of Appeals shall be administered by the Presiding Justice of the Court of Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
2. Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Appeals' appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
3. 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 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) 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) 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.
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	
		CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(1,844,202,000)	1,325,065,000	(538,713,000)	413,618,000	(116,583,000)		(2,499,498,000)	1,738,683,000
100000100001000	General Management and Supervision	(1,406,459,000)	796,640,000	(538,713,000)	413,618,000	(116,583,000)		(2,061,755,000)	1,210,258,000

100000100002000 Administration of Personnel Benefits	(437,743,000)	528,425,000					(437,743,000)	528,425,000
Sub-total, General Administration and Support	(1,844,202,000)	1,325,065,000	(538,713,000)	413,618,000	(116,583,000)		(2,499,498,000)	1,738,683,000
3000000000000000 Operations	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
3100000000000000 00 : Judgment of Cases Independently, Effectively and Efficiently Rendered	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
3101000000000000 APPELLATE ADJUDICATION PROGRAM	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
310100100001000 Adjudication of Appealed and Other Court Cases	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
Sub-total, Operations	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
TOTAL NEW APPROPRIATIONS	P(2,866,873,000)	P 2,029,159,000	P(774,946,000)	P 599,872,000	P(1,633,856,000)	P 514,290,000	P(5,275,675,000)	P 3,143,321,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,022,757	886,882	1,143,864	872,247
Creation of New Positions		25,555		
Reclassification of Positions		42,174		
Total Permanent Positions	1,022,757	954,611	1,143,864	872,247
Other Compensation Common to All				
Personnel Economic Relief Allowance	36,653	35,304	42,504	33,336
Representation Allowance	29,318	25,602	40,638	23,652
Transportation Allowance	27,395	25,602	40,638	23,652
Clothing and Uniform Allowance	10,240	8,826	10,626	8,334
Honoraria	212		62	
Overtime Pay			3,000	
Mid-Year Bonus - Civilian	83,347	73,907	95,322	72,687
Year End Bonus	83,649	73,907	95,322	72,687
Cash Gift	7,674	7,355	8,855	6,945
Productivity Enhancement Incentive	7,654	7,355	8,855	6,945
Step Increment		2,217	2,860	2,181
Total Other Compensation Common to All	286,142	260,075	348,682	250,419
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,235	844	25,349	610
Longevity Pay	30,776	30,946	31,138	31,138
Allowance of Attorney's de Officio	13	13	13	13
Special Allowance for Judges and Justices			7,900	

Lump-sum for filling of Positions - Civilian		209,269	240,659	362,445
Other Personnel Benefits	32,324		507,375	
Total Other Compensation for Specific Groups	<u>64,348</u>	<u>241,072</u>	<u>812,434</u>	<u>394,206</u>
Other Benefits				
Retirement and Life Insurance Premiums	102,470	90,596	123,042	88,797
PAG-IBIG Contributions	2,645	1,765	2,125	1,667
PhilHealth Contributions	8,437	6,547	20,018	6,405
Employees Compensation Insurance Premiums	2,786	1,765	2,125	1,667
Retirement Gratuity	122,747	63,481	124,164	97,533
Loyalty Award - Civilian	1,490	1,490	1,490	1,490
Terminal Leave	88,057	51,549	72,920	68,447
Total Other Benefits	<u>328,632</u>	<u>217,193</u>	<u>345,884</u>	<u>266,006</u>
Other Personnel Benefits				
Pension, Civilian Personnel	310,811	314,946	327,041	323,068
Total Other Personnel Benefits	<u>310,811</u>	<u>314,946</u>	<u>327,041</u>	<u>323,068</u>
Non-Permanent Positions	<u>4,941</u>	<u>4,851</u>	<u>12,010</u>	<u>12,010</u>
TOTAL PERSONNEL SERVICES	<u>2,017,631</u>	<u>1,992,748</u>	<u>2,989,915</u>	<u>2,117,956</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	26,570	34,032	43,561	34,032
Training and Scholarship Expenses	15,625	15,640	20,019	15,640
Supplies and Materials Expenses	128,712	121,021	154,907	121,021
Utility Expenses	90,146	92,564	118,482	92,564
Communication Expenses	21,448	32,488	41,585	32,488
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	20,904	14,832	15,277	14,832
Professional Services	54,302	61,261	78,414	61,261
General Services	36,567	39,638	50,737	39,638
Repairs and Maintenance	40,310	55,195	70,650	55,195
Taxes, Insurance Premiums and Other Fees	5,649	5,443	7,920	5,443
Other Maintenance and Operating Expenses				
Advertising Expenses	1,815	1,869	2,392	1,869
Printing and Publication Expenses	826	866	1,109	866
Transportation and Delivery Expenses	813	825	1,056	825
Rent/Lease Expenses	17,206	23,232	39,600	23,232
Membership Dues and Contributions to Organizations	58	60	77	60
Subscription Expenses	18,468	19,798	25,342	19,798
Other Maintenance and Operating Expenses	63,495	81,108	103,818	81,108
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>542,914</u>	<u>599,872</u>	<u>774,946</u>	<u>599,872</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,560,545</u>	<u>2,592,620</u>	<u>3,764,861</u>	<u>2,717,828</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	214,290	214,290	214,290	214,290
Buildings and Other Structures	255,116	271,107	1,091,799	300,000
Machinery and Equipment Outlay	85,843	100,000	271,092	
Transportation Equipment Outlay	18,893		39,410	
Furniture, Fixtures and Books Outlay	22,367		17,265	
TOTAL CAPITAL OUTLAYS	<u>596,509</u>	<u>585,397</u>	<u>1,633,856</u>	<u>514,290</u>
GRAND TOTAL	<u>3,157,054</u>	<u>3,178,017</u>	<u>5,398,717</u>	<u>3,232,118</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Judgment of cases independently, effectively and efficiently rendered		
APPELLATE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Resolution rate of cases	46%	38%
2. Rate of reduction of aging of cases from filing to disposition	10%	6%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	94%
Output Indicators		
1. Number of cases disposed	14,520	13,002
2. Percentage of cases filed this year that were disposed	46%	16%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	5%	10%	5%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	96%	95%
Output Indicators			
1. Number of cases disposed	14,520	14,520	14,520
2. Percentage of cases filed this year that were disposed	17%	46%	17%

E. COURT OF TAX APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>CTA</u>	<u>Recommendation</u>
New General Appropriations	<u>405,876</u>	<u>577,897</u>	<u>(745,980)</u>	<u>425,407</u>
General Fund	405,876	577,897	(745,980)	425,407
Automatic Appropriations	<u>19,570</u>	<u>17,829</u>	<u>(21,352)</u>	<u>21,242</u>
Retirement and Life Insurance Premiums	19,570	17,829	(21,352)	21,242
Continuing Appropriations	<u>84,277</u>	<u>72,679</u>		
Unobligated Releases for COE				
R.A. No. 9524	7,212			
R.A. No. 9970	10,034	5,521		
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	4,501	4,501		
Unobligated Releases for PS				
R.A. No. 11260		127		
Budgetary Adjustment(s)	<u>12,109</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>12,109</u>			
Total Available Appropriations	<u>521,832</u>	<u>668,405</u>	<u>(767,332)</u>	<u>446,649</u>
Unused Appropriations	<u>(72,679)</u>	<u>(72,679)</u>		
Unobligated Allotment	<u>(72,679)</u>	<u>(72,679)</u>		
TOTAL OBLIGATIONS	<u>449,153</u>	<u>595,726</u>	<u>(767,332)</u>	<u>446,649</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	<u>239,703,000</u>	<u>401,031,000</u>	<u>254,064,000</u>
Regular	<u>239,703,000</u>	<u>401,031,000</u>	<u>254,064,000</u>
PS	199,233,000	343,291,000	211,268,000
MOOE	33,248,000	42,796,000	42,796,000
CO	7,222,000	14,944,000	

Operations	<u>209,450,000</u>	<u>194,695,000</u>	<u>192,585,000</u>
Regular	<u>209,450,000</u>	<u>194,695,000</u>	<u>192,585,000</u>
PS	161,299,000	117,307,000	142,989,000
MOOE	48,151,000	49,596,000	49,596,000
CO		27,792,000	
TOTAL AGENCY BUDGET	<u>449,153,000</u>	<u>595,726,000</u>	<u>446,649,000</u>
Regular	<u>449,153,000</u>	<u>595,726,000</u>	<u>446,649,000</u>
PS	360,532,000	460,598,000	354,257,000
MOOE	81,399,000	92,392,000	92,392,000
CO	7,222,000	42,736,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	347	347	347
Total Number of Filled Positions	281	287	287

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (745,980,000) P 425,407,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TAX APPELLATE ADJUDICATION PROGRAM	133,637,000	49,596,000		183,233,000

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>333,015,000</u>	<u>92,392,000</u>		<u>425,407,000</u>
National Capital Region (NCR)	333,015,000	92,392,000		425,407,000
TOTAL AGENCY BUDGET	<u>333,015,000</u>	<u>92,392,000</u>		<u>425,407,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Court of Tax Appeals shall be administered by the Presiding Justice of the Court of Tax Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
2. Non-recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Tax 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) 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) 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								
10000000000000000000	General Administration and Support	(392,531,000)	199,378,000	(63,663,000)	42,796,000	(12,091,000)	(468,285,000)	242,174,000
100000100001000	General Management and Supervision	(356,282,000)	164,269,000	(63,663,000)	42,796,000	(12,091,000)	(432,036,000)	207,065,000
100000100002000	Administration of Personnel Benefits	(36,249,000)	35,109,000				(36,249,000)	35,109,000
	Sub-total, General Administration and Support	(392,531,000)	199,378,000	(63,663,000)	42,796,000	(12,091,000)	(468,285,000)	242,174,000
3000000000000000000	Operations	(140,120,000)	133,637,000	(103,086,000)	49,596,000	(34,489,000)	(277,695,000)	183,233,000
3100000000000000000	00 : Judgment of Tax Cases Independently, Effectively and Efficiently Administered	(140,120,000)	133,637,000	(103,086,000)	49,596,000	(34,489,000)	(277,695,000)	183,233,000
3101000000000000000	TAX APPELLATE ADJUDICATION PROGRAM	(140,120,000)	133,637,000	(103,086,000)	49,596,000	(34,489,000)	(277,695,000)	183,233,000
3101001000001000	Adjudication of Tax, Customs and Assessment Cases	(140,120,000)	133,637,000	(103,086,000)	49,596,000	(34,489,000)	(277,695,000)	183,233,000
	Sub-total, Operations	(140,120,000)	133,637,000	(103,086,000)	49,596,000	(34,489,000)	(277,695,000)	183,233,000
	TOTAL NEW APPROPRIATIONS	P(532,651,000)	P 333,015,000	P(166,749,000)	P 92,392,000	P(46,580,000)	P(745,980,000)	P 425,407,000

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			CTA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	201,018	167,321	195,381	199,641
Creation of New Positions		57,891	57,891	
Reclassification of Positions			43	
Total Permanent Positions	<u>201,018</u>	<u>225,212</u>	<u>253,315</u>	<u>199,641</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,564	6,276	6,792	6,876
Representation Allowance	6,158	5,292	6,540	6,060
Transportation Allowance	6,158	5,292	6,540	6,060
Clothing and Uniform Allowance	1,644	1,572	1,698	1,722
Honoraria			6,125	
Overtime Pay			2,311	
Mid-Year Bonus - Civilian	15,005	13,944	16,768	16,637
Year End Bonus	16,707	13,944	16,768	16,637
Cash Gift	1,555	1,310	1,415	1,435
Productivity Enhancement Incentive	1,555	1,310	1,415	1,435
Step Increment		4,096	5,826	499
Total Other Compensation Common to All	<u>55,346</u>	<u>53,036</u>	<u>72,198</u>	<u>57,361</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	395	543	572	572
Longevity Pay	3,937	4,205	4,745	3,675
Lump-sum for filling of Positions - Civilian		61,740	61,734	34,819
Other Personnel Benefits	13,285		85,233	
Anniversary Bonus - Civilian	1,023			
Total Other Compensation for Specific Groups	<u>18,640</u>	<u>66,488</u>	<u>152,284</u>	<u>39,066</u>
Other Benefits				
Retirement and Life Insurance Premiums	21,977	17,829	21,352	21,242
PAG-IBIG Contributions	378	314	340	345
PhilHealth Contributions	1,589	1,287	5,207	1,476
Employees Compensation Insurance Premiums	373	314	340	345
Retirement Gratuity	12,109	29,362		
Loyalty Award - Civilian	225	270	310	310
Terminal Leave	1,627	20,549	290	290
Total Other Benefits	<u>38,278</u>	<u>69,925</u>	<u>27,839</u>	<u>24,008</u>
Other Personnel Benefits				
Pension, Civilian Personnel	47,250	45,937	45,937	31,751
Total Other Personnel Benefits	<u>47,250</u>	<u>45,937</u>	<u>45,937</u>	<u>31,751</u>
Non-Permanent Positions			<u>2,430</u>	<u>2,430</u>
TOTAL PERSONNEL SERVICES	<u>360,532</u>	<u>460,598</u>	<u>554,003</u>	<u>354,257</u>

Maintenance and Other Operating Expenses

Travelling Expenses	3,185	3,280	27,551	3,280
Training and Scholarship Expenses	4,684	13,175	17,933	13,175
Supplies and Materials Expenses	11,576	11,924	22,192	11,924
Utility Expenses	15,850	16,324	19,297	16,324
Communication Expenses	5,281	5,440	9,013	5,440
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	3,114	3,206	3,527	3,206
Professional Services	3,818	2,645	3,039	2,645
General Services	10,893	10,940	24,695	10,940
Repairs and Maintenance	3,580	5,457	10,232	5,457
Taxes, Insurance Premiums and Other Fees	3,885	4,002	4,633	4,002
Other Maintenance and Operating Expenses				
Advertising Expenses	1,223	1,259	1,428	1,259
Printing and Publication Expenses	175	180	198	180
Representation Expenses	8,647	8,906	16,797	8,906
Transportation and Delivery Expenses	1,761	1,814	2,189	1,814
Rent/Lease Expenses	3,066	3,158	3,274	3,158
Membership Dues and Contributions to Organizations	277	285	314	285
Subscription Expenses	384	397	437	397
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,399	92,392	166,749	92,392
TOTAL CURRENT OPERATING EXPENDITURES	441,931	552,990	720,752	446,649
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	3,351			
Machinery and Equipment Outlay	2,271	39,126	28,689	
Transportation Equipment Outlay	1,500		16,600	
Furniture, Fixtures and Books Outlay	100	1,458	1,291	
Intangible Assets Outlay		2,152		
TOTAL CAPITAL OUTLAYS	7,222	42,736	46,580	
GRAND TOTAL	449,153	595,726	767,332	446,649

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Judgment 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%	106.29%
Output Indicators		
1. Number of cases received/handled	1,449	1,984
2. Number of cases disposed	352	676

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	79.82%	79.82%
Output Indicators			
1. Number of cases received/handled	1,794	1,794	1,794
2. Number of cases disposed	352	352	352

