

## C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>SB</u>	<u>Recommendation</u>
New General Appropriations	<u>645,781</u>	<u>964,770</u>	<u>( 1,697,903)</u>	<u>652,504</u>
General Fund	645,781	964,770	( 1,697,903)	652,504
Automatic Appropriations	<u>14,442</u>	<u>18,091</u>	<u>( 20,328)</u>	<u>21,045</u>
Retirement and Life Insurance Premiums	14,442	18,091	( 20,328)	21,045
Continuing Appropriations	<u>269,052</u>	<u>263,090</u>		
Unobligated Releases for COE				
R.A. No. 10147	44,864	37,426		
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		
Budgetary Adjustment(s)	<u>55,482</u>			
Transfer(s) from:				
Pension and Gratuity Fund	55,482			
Total Available Appropriations	<u>984,757</u>	<u>1,245,951</u>	<u>( 1,718,231)</u>	<u>673,549</u>
Unused Appropriations	<u>( 263,090)</u>	<u>( 263,090)</u>		
Unobligated Allotment	<u>( 263,090)</u>	<u>( 263,090)</u>		
TOTAL OBLIGATIONS	<u>721,667</u>	<u>982,861</u>	<u>( 1,718,231)</u>	<u>673,549</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>295,888,000</u>	<u>585,799,000</u>	<u>295,917,000</u>
Regular	<u>295,888,000</u>	<u>585,799,000</u>	<u>295,917,000</u>
PS	254,981,000	121,541,000	202,189,000
MOOE	40,907,000	92,756,000	93,728,000
CO		371,502,000	

Support to Operations	<u>15,444,000</u>	<u>21,812,000</u>	<u>27,104,000</u>
Regular	<u>15,444,000</u>	<u>21,812,000</u>	<u>27,104,000</u>
PS	8,926,000	13,194,000	18,269,000
MOOE	6,518,000	8,618,000	8,835,000
Operations	<u>410,335,000</u>	<u>375,250,000</u>	<u>350,528,000</u>
Regular	<u>410,335,000</u>	<u>375,250,000</u>	<u>350,528,000</u>
PS	174,888,000	271,323,000	246,197,000
MOOE	96,166,000	101,302,000	103,831,000
CO	139,281,000	2,625,000	500,000
TOTAL AGENCY BUDGET	<u>721,667,000</u>	<u>982,861,000</u>	<u>673,549,000</u>
Regular	<u>721,667,000</u>	<u>982,861,000</u>	<u>673,549,000</u>
PS	438,795,000	406,058,000	466,655,000
MOOE	143,591,000	202,676,000	206,394,000
CO	139,281,000	374,127,000	500,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	474	474	474
Total Number of Filled Positions	383	387	387

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated  
 hereunder.....P (1,697,903,000) P 652,504,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SANDIGANBAYAN ADJUDICATION PROGRAM	229,125,000	103,831,000	500,000	333,456,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>445,610,000</u>	<u>206,394,000</u>	<u>500,000</u>	<u>652,504,000</u>
National Capital Region (NCR)	445,610,000	206,394,000	500,000	652,504,000
TOTAL AGENCY BUDGET	<u>445,610,000</u>	<u>206,394,000</u>	<u>500,000</u>	<u>652,504,000</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, 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									
10000000000000000000	General Administration and Support	( 573,833,000)	199,752,000	( 99,389,000)	93,728,000	( 529,639,000)	(1,202,861,000)	293,480,000	
100000100001000	General Management and Supervision	( 571,064,000)	128,224,000	( 99,389,000)	93,728,000	( 529,639,000)	(1,200,092,000)	221,952,000	
100000100002000	Administration of Personnel Benefits	( 2,769,000)	71,528,000				( 2,769,000)	71,528,000	
	Sub-total, General Administration and Support	( 573,833,000)	199,752,000	( 99,389,000)	93,728,000	( 529,639,000)	(1,202,861,000)	293,480,000	
20000000000000000000	Support to Operations	( 24,080,000)	16,733,000	( 11,178,000)	8,835,000	( 8,030,000)	( 43,288,000)	25,568,000	
200000100001000	Legal and Compliance Services	( 24,080,000)	16,733,000	( 11,178,000)	8,835,000	( 8,030,000)	( 43,288,000)	25,568,000	
	Sub-total, Support to Operations	( 24,080,000)	16,733,000	( 11,178,000)	8,835,000	( 8,030,000)	( 43,288,000)	25,568,000	
30000000000000000000	Operations	( 289,381,000)	229,125,000	( 132,002,000)	103,831,000	( 30,371,000)	500,000	( 451,754,000)	333,456,000
31000000000000000000	00 : Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered	( 289,381,000)	229,125,000	( 132,002,000)	103,831,000	( 30,371,000)	500,000	( 451,754,000)	333,456,000
31010000000000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	( 289,381,000)	229,125,000	( 132,002,000)	103,831,000	( 30,371,000)	500,000	( 451,754,000)	333,456,000
31010100000000000000	CASE MANAGEMENT SUB-PROGRAM	( 56,329,000)	44,796,000	( 33,665,000)	29,204,000	( 7,478,000)	500,000	( 97,472,000)	74,500,000
310101100001000	Docketing, processing, reporting and calendaring of cases for hearing and conduct of proceedings	( 56,329,000)	44,796,000	( 33,665,000)	29,204,000	( 7,478,000)	500,000	( 97,472,000)	74,500,000

31010200000000 TRIAL MANAGEMENT SUB-PROGRAM	( 43,640,000)	27,335,000	( 16,721,000)	13,165,000	( 14,472,000)	( 74,833,000)	40,500,000	
310102100001000 Trial of cases, preparation and promulgation of decisions and issuance processes	( 43,640,000)	27,335,000	( 16,721,000)	13,165,000	( 14,472,000)	( 74,833,000)	40,500,000	
310103000000000 CASE DISPOSITION MANAGEMENT SUB-PROGRAM	( 189,412,000)	156,994,000	( 81,616,000)	61,462,000	( 8,421,000)	( 279,449,000)	218,456,000	
310103100001000 Review of case records, drafting and promulgation of decisions or resolutions disposing cases	( 189,412,000)	156,994,000	( 81,616,000)	61,462,000	( 8,421,000)	( 279,449,000)	218,456,000	
Sub-total, Operations	( 289,381,000)	229,125,000	( 132,002,000)	103,831,000	( 30,371,000)	500,000	( 451,754,000)	333,456,000
TOTAL NEW APPROPRIATIONS	P( 887,294,000) P	445,610,000 P	( 242,569,000) P	206,394,000 P	( 568,040,000) P	500,000 P	(1,697,903,000) P	652,504,000 P

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017	2018	2019	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	161,525	173,078	201,540	206,299
Creation of New Positions			82,798	
Reclassification of Positions			25,168	
Total Permanent Positions	161,525	173,078	309,506	206,299
Other Compensation Common to All				
Personnel Economic Relief Allowance	8,173	8,808	9,192	9,288
Representation Allowance	7,371	6,348	6,612	6,834
Transportation Allowance	5,512	6,348	6,612	6,834
Clothing and Uniform Allowance	1,870	1,835	2,298	2,322
Honoraria	76		483	
Overtime Pay			3,360	
Mid-Year Bonus - Civilian	12,928	14,424	16,792	17,192
Year End Bonus	13,652	14,424	16,792	17,192
Cash Gift	1,872	1,835	1,915	1,935
Productivity Enhancement Incentive	1,876	1,835	1,915	1,935
Step Increment	332	432	1,265	516
Total Other Compensation Common to All	53,662	56,289	67,236	64,048
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	310	182	277	222
Longevity Pay	4,256	4,787	7,492	5,221
Lump-sum for filling of Positions - Civilian		57,058	75,661	68,759
Other Personnel Benefits	75,495		124,209	
Total Other Compensation for Specific Groups	80,061	62,027	207,639	74,202
Other Benefits				
Retirement and Life Insurance Premiums	14,403	18,091	20,328	21,045
PAG-IBIG Contributions	410	441	383	465
PhilHealth Contributions	1,063	1,188	1,700	1,691

Employees Compensation Insurance Premiums	406	441	383	465
Retirement Gratuity	42,862		118,912	
Loyalty Award - Civilian			355	355
Terminal Leave	26,629	6,976	85,864	2,769
Total Other Benefits	<u>85,773</u>	<u>27,137</u>	<u>227,925</u>	<u>26,790</u>
Other Personnel Benefits				
Pension, Civilian Personnel	34,642	61,897	68,321	68,321
Total Other Personnel Benefits	<u>34,642</u>	<u>61,897</u>	<u>68,321</u>	<u>68,321</u>
Non-Permanent Positions	<u>23,132</u>	<u>25,630</u>	<u>26,995</u>	<u>26,995</u>
TOTAL PERSONNEL SERVICES	<u>438,795</u>	<u>406,058</u>	<u>907,622</u>	<u>466,655</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	12,880	13,719	14,131	14,131
Training and Scholarship Expenses	7,748	11,403	16,742	11,742
Supplies and Materials Expenses	19,774	22,041	53,878	22,703
Utility Expenses	22,521	24,288	25,017	25,017
Communication Expenses	7,803	7,963	8,202	8,202
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,272	4,891	4,891	4,891
Professional Services	7,420	2,821	2,821	2,821
General Services	8,504	14,093	14,093	14,093
Repairs and Maintenance	34,628	41,202	42,439	42,439
Taxes, Insurance Premiums and Other Fees	4,339	5,747	5,747	5,747
Other Maintenance and Operating Expenses				
Advertising Expenses	230	237	244	244
Printing and Publication Expenses	149	154	159	159
Representation Expenses	2,726	2,805	2,889	2,889
Transportation and Delivery Expenses	114	127	131	131
Rent/Lease Expenses	2,473	5,669	5,669	5,669
Subscription Expenses	460	448	448	448
Donations		5	5	5
Other Maintenance and Operating Expenses	6,550	45,063	45,063	45,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>143,591</u>	<u>202,676</u>	<u>242,569</u>	<u>206,394</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>582,386</u>	<u>608,734</u>	<u>1,150,191</u>	<u>673,049</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			1,500	
Buildings and Other Structures	48,288	290,608	520,759	
Machinery and Equipment Outlay	48,368	63,448	36,704	
Transportation Equipment Outlay	23,000	11,300	6,400	500
Furniture, Fixtures and Books Outlay	19,625	8,771	2,677	
TOTAL CAPITAL OUTLAYS	<u>139,281</u>	<u>374,127</u>	<u>568,040</u>	<u>500</u>
GRAND TOTAL	<u>721,667</u>	<u>982,861</u>	<u>1,718,231</u>	<u>673,549</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION		
Cases disposed	418	1,264
Cases received/processed	3,480	6,757
Percentage of cases disposed	12%	18.71%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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)	4,199	4,585	5,020
2. Percentage reduction in aging of court cases from filing to disposition	8.41%	8.09%	10.64%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM			
Output Indicator			
1. Percentage of cases disposed	353 (8.41%)	371 (8.09%)	534 (10.64%)