

## C. SANDIGANBAYAN

## STRATEGIC OBJECTIVES

MANDATE : The Sandiganbayan is a constitutionally mandated court, of the same level as the Court of Appeals, established to try and decide criminal and civil cases against government officials and employees accused of graft and corruption and other offenses. The Term is a Tagalog word meaning "support of the nation." Implicit in the name is the idea that the people can rely on this body for the attainment of the specific goals addressed to its attention.

VISION : We envision a judicial institution that the Filipino people can rely on for the attainment of the highest norms of official conduct required of public officers and employees.

MISSION : The Sandiganbayan's mission is to give life and meaning to the constitutional precept that a public office is a public trust and to impress upon public officers and employees their duty to serve with the highest degree of responsibility, integrity, loyalty and efficiency that they are at all times accountable to the people with. It carries out this objective by conducting expeditious trials of criminal and civil cases involving offenses committed by public officers and employees, including those employed in government-owned or controlled corporations.

KEY RESULT AREAS : Transparency, accountability and open governance

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL OUTCOME : 1. Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	106,009,000	104,867,000	184,741,000
	PS	85,850,000	70,428,000	151,842,000
	MOOE	17,206,000	32,439,000	32,899,000
	CO	2,953,000	2,000,000	
000002000000000	Support to Operations	8,127,000	12,689,000	14,180,000
	PS	6,746,000	4,657,000	5,977,000
	MOOE	1,381,000	8,032,000	8,203,000
000003000000000	Operations	226,695,000	294,649,000	306,983,000
	PS	152,238,000	126,170,000	127,578,000
	MOOE	28,100,000	83,361,000	96,462,000
	CO	46,357,000	85,118,000	82,943,000
TOTAL AGENCY BUDGET		340,831,000	412,205,000	505,904,000
	PS	244,834,000	201,255,000	285,397,000
	MOOE	46,687,000	123,832,000	137,564,000
	CO	49,310,000	87,118,000	82,943,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	385	385	385
Total Number of Filled Positions	332	335	335

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	119,840,000	96,462,000	82,943,000	299,245,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	273,425,000	137,564,000	82,943,000	493,932,000
National Capital Region (NCR)	273,425,000	137,564,000	82,943,000	493,932,000
TOTAL AGENCY BUDGET	273,425,000	137,564,000	82,943,000	493,932,000

**SECTION 3 : SPECIAL PROVISION(S)**

- 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.
- 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.
- Funding Requirements for the Filling of Unfilled Positions. The amount of Twenty Three Million Seven Hundred Ninety Two Thousand Pesos (P23,792,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The Sandiganbayan shall submit, either in printed form or by way of electronic document, to the Office of the President quarterly reports on the utilization of said amount.

- Payment of Adjusted Pension. The amounts appropriated herein for payment of pension to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended by R.A. No. 1797 and implemented by SC A.M. No. 91-8-225-C.A.
- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

The Sandiganbayan conducts expeditious trials of criminal and civil cases involving offenses committed by public officers and employees, including those employed in Government-Owned and/or Controlled Corporations.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered</b>		
MFO / PIs		2016 Targets

MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION

Cases disposed	418
Cases Received/Processed	3,480
Percentage of cases disposed	12%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016	
			SB	Recommendation
New General Appropriations	393,410	400,476	( 1,033,223)	493,932
General Fund		400,476	( 1,033,223)	493,932
R.A. No. 10633	393,410			
Automatic Appropriations	11,582	11,729	( 10,657)	11,972
Retirement and Life Insurance Premiums	11,582	11,729	( 10,657)	11,972
Continuing Appropriations	50,574	118,080		
Unobligated Releases for COE				
R.A. No. 9970	17,222	14,162		
R.A. No. 10147	8,853	8,853		
R.A. No. 10155	16,689	16,689		
R.A. No. 10633		78,376		
R.A. No. 9498	7,810			
Budgetary Adjustment(s)	3,345			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,660			
Pension and Gratuity Fund	1,685			
Total Available Appropriations	458,911	530,285	( 1,043,880)	505,904
Unused Appropriations	( 118,080)	( 118,080)		
Unobligated Allotment	( 118,080)	( 118,080)		
TOTAL OBLIGATIONS	340,831	412,205	( 1,043,880)	505,904

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (1,033,223,000) P 493,932,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	SB	Recommendation	SB	Recommendation	SB	Recommendation	SB	Recommendation
PROGRAMS								
000001000000000 General Administration and Support	( 240,027,000)	147,994,000	( 36,637,000)	32,899,000			( 276,664,000)	180,893,000
000001000100000 General Administration and Support Services	( 240,027,000)	147,994,000	( 36,637,000)	32,899,000			( 276,664,000)	180,893,000
103001000100001 General Management and Supervision	P( 207,316,000) P	48,507,000 P	P( 36,637,000) P	32,899,000			P( 243,953,000) P	81,406,000
103001000100002 Funding requirements for the filling of unfilled positions	( 32,711,000)						( 32,711,000)	
103001000100003 Administration of Personnel Benefits		99,487,000						99,487,000
Sub-total, General Administration and Support	( 240,027,000)	147,994,000	( 36,637,000)	32,899,000			( 276,664,000)	180,893,000

636 EXPENDITURE PROGRAM FY 2016 VOLUME III

000002000000000	Support to Operations	( 25,322,000)	5,591,000	( 9,947,000)	8,203,000		( 35,269,000)	13,794,000	
143002000100000	Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	( 25,322,000)	5,591,000	( 9,947,000)	8,203,000		( 35,269,000)	13,794,000	
Sub-total, Support to Operations		( 25,322,000)	5,591,000	( 9,947,000)	8,203,000		( 35,269,000)	13,794,000	
000003000000000	Operations	( 361,625,000)	119,840,000	( 111,298,000)	96,462,000	( 248,367,000)	82,943,000	( 721,290,000)	299,245,000
000003010000000	MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	( 361,625,000)	119,840,000	( 111,298,000)	96,462,000	( 248,367,000)	82,943,000	( 721,290,000)	299,245,000
000003010100000	Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	( 361,625,000)	119,840,000	( 111,298,000)	96,462,000	( 248,367,000)	82,943,000	( 721,290,000)	299,245,000
143003010100001	Docketing, processing, reporting and calendaring of cases for hearing and conduct of proceedings	( 118,955,000)	37,496,000	( 37,429,000)	27,072,000		( 156,384,000)	64,568,000	
143003010100002	Trial of cases, preparation and promulgation of decisions and issuance processes	( 242,670,000)	82,344,000	( 73,869,000)	69,390,000	( 248,367,000)	82,943,000	( 564,906,000)	234,677,000
Sub-total, Operations		( 361,625,000)	119,840,000	( 111,298,000)	96,462,000	( 248,367,000)	82,943,000	( 721,290,000)	299,245,000
TOTAL NEW APPROPRIATIONS		P( 626,974,000) P	273,425,000 P	P( 157,882,000) P	137,564,000 P	P( 248,367,000) P	82,943,000 P	P(1,033,223,000) P	493,932,000 P

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	107,733	108,720	112,115	110,010
Creation of New Positions			98,013	39,319
Reclassification of Positions		1,000	9,932	
Total Permanent Positions	107,733	109,720	220,060	149,329
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,906	7,968	7,968	8,040
Representation Allowance	5,837	5,082	5,082	5,202
Transportation Allowance	4,089	5,082	5,082	5,202
Clothing and Uniform Allowance	1,665	1,660	1,660	1,675
Productivity Incentive Allowance	646	664	664	
Honoraria	420		676	
Year End Bonus	8,976	9,059	9,059	9,168
Cash Gift	1,667	1,660	1,660	1,675
Step Increment	17	271		526
Productivity Enhancement Incentive	1,660		2,690	1,675
Total Other Compensation Common to All	32,883	31,446	34,541	33,163
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	18	182	95	182
Hazard Duty Pay	73		158	
Longevity Pay	2,871	2,957	4,812	4,567
Special Allowance for Judges and Justices			10,701	
Lump-sum for filling of Positions - Civilian	9,750	19,224	22,779	23,792
Other Lump-sums			6,174	
Other Personnel Benefits	56,967		87,830	
Total Other Compensation for Specific Groups	69,679	22,363	132,549	28,541

Other Benefits				
Retirement and Life Insurance Premiums	9,945	11,729	10,657	11,972
PAG-IBIG Contributions	335	399	399	402
PhilHealth Contributions	1,027	914	914	927
Employees Compensation Insurance Premiums	332	398	398	401
Retirement Gratuity			127,136	22,155
Terminal Leave	1,685		89,089	14,221
Total Other Benefits	<u>13,324</u>	<u>13,440</u>	<u>228,593</u>	<u>50,078</u>
Non-Permanent Positions			607	
Other Personnel Benefits				
Pension, Civilian Personnel	21,215	24,286	21,281	24,286
Total Other Personnel Benefits	<u>21,215</u>	<u>24,286</u>	<u>21,281</u>	<u>24,286</u>
TOTAL PERSONNEL SERVICES	<u>244,834</u>	<u>201,255</u>	<u>637,631</u>	<u>285,397</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	2,912	8,202	15,684	12,931
Training and Scholarship Expenses	3,146	16,919	7,824	7,523
Supplies and Materials Expenses	6,328	15,782	24,499	20,775
Utility Expenses	9,004	37,080	28,114	22,894
Communication Expenses	3,094	4,296	9,113	7,505
Awards/Rewards and Prizes	439	230	1,040	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	8,672	3,693	4,891	4,891
Professional Services	2,236	5,084	4,443	2,823
General Services	2,489	3,774	3,612	3,612
Repairs and Maintenance	5,952	24,303	42,555	38,837
Taxes, Insurance Premiums and Other Fees	1,975	2,708	4,933	5,747
Other Maintenance and Operating Expenses				
Advertising Expenses	41	212	223	223
Printing and Publication Expenses	7	106	145	145
Representation Expenses			2,644	2,644
Transportation and Delivery Expenses	1	106	120	120
Rent/Lease Expenses	185	1,028	149	149
Subscription Expenses	206	309	424	380
Donations			5	5
Other Maintenance and Operating Expenses			7,464	6,360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,687</u>	<u>123,832</u>	<u>157,882</u>	<u>137,564</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>291,521</u>	<u>325,087</u>	<u>795,513</u>	<u>422,961</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	41,246	82,493	100,788	72,000
Machinery and Equipment Outlay	2,953		69,220	2,518
Transportation Equipment Outlay	2,500	1,000	59,856	2,000
Furniture, Fixtures and Books Outlay	2,611	3,625	18,503	6,025
Intangible Assets Outlay				400
TOTAL CAPITAL OUTLAYS	<u>49,310</u>	<u>87,118</u>	<u>248,367</u>	<u>82,943</u>
GRAND TOTAL	<u>340,831</u>	<u>412,205</u>	<u>1,043,880</u>	<u>505,904</u>