

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>SB</u>	<u>Recommendation</u>
New General Appropriations	400,476	568,932	(1,682,760)	486,230
General Fund	400,476	568,932	(1,682,760)	486,230
Automatic Appropriations	12,347	11,972	(17,528)	14,442
Retirement and Life Insurance Premiums	12,347	11,972	(17,528)	14,442
Continuing Appropriations	126,522	260,169		
Unobligated Releases for COE				
R.A. No. 9970	22,604	6,796		
R.A. No. 10147	8,853	8,853		
R.A. No. 10155	16,689	16,689		
R.A. No. 10633	78,376	78,376		
R.A. No. 10651		149,455		
Budgetary Adjustment(s)	52,757			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	17,140			
Pension and Gratuity Fund	35,617			
Total Available Appropriations	592,102	841,073	(1,700,288)	500,672

Unused Appropriations	(260,169)	(260,169)		
Unobligated Allotment	(260,169)	(260,169)		
TOTAL OBLIGATIONS	<u>331,933</u>	<u>580,904</u>	(1,700,288)	<u>500,672</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>143,264,000</u>	<u>184,741,000</u>	<u>210,433,000</u>
	PS	120,794,000	151,842,000	176,719,000
	MOOE	22,264,000	32,899,000	33,714,000
	CO	206,000		
000002000000000	Support to Operations	<u>14,598,000</u>	<u>14,180,000</u>	<u>15,444,000</u>
	PS	14,171,000	5,977,000	7,036,000
	MOOE	427,000	8,203,000	8,408,000
000003000000000	Operations	<u>174,071,000</u>	<u>381,983,000</u>	<u>274,795,000</u>
	PS	149,492,000	127,578,000	173,324,000
	MOOE	18,667,000	96,462,000	98,846,000
	CO	5,912,000	157,943,000	2,625,000
TOTAL AGENCY BUDGET		<u>331,933,000</u>	<u>580,904,000</u>	<u>500,672,000</u>
	PS	284,457,000	285,397,000	357,079,000
	MOOE	41,358,000	137,564,000	140,968,000
	CO	6,118,000	157,943,000	2,625,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	335	338	338

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (1,682,760,000) P 486,230,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	163,701,000	98,846,000	2,625,000	265,172,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	342,637,000	140,968,000	2,625,000	486,230,000
National Capital Region (NCR)	342,637,000	140,968,000	2,625,000	486,230,000
TOTAL AGENCY BUDGET	342,637,000	140,968,000	2,625,000	486,230,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Sandiganbayan shall be administered by the Presiding Justice of Sandiganbayan, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 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. Funding Requirements for the Filling of Unfilled Positions. The amount of Seventy Eight Million Six Hundred Sixty Five Thousand Pesos (P78,665,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. 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.
4. 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.
5. 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:

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	(422,812,000)	172,359,000	(33,794,000)	33,714,000			(456,606,000)	206,073,000
000001000100000	General Administration and Support Services	(422,812,000)	172,359,000	(33,794,000)	33,714,000			(456,606,000)	206,073,000
103001000100001	General Management and Supervision	P(200,486,000)	P 78,827,000	P(33,794,000)	P 33,714,000			P(234,280,000)	P 112,541,000
103001000100003	Administration of Personnel Benefits	(222,326,000)	93,532,000					(222,326,000)	93,532,000
Sub-total, General Administration and Support		(422,812,000)	172,359,000	(33,794,000)	33,714,000			(456,606,000)	206,073,000

000002000000000	Support to Operations	(5,903,000)	6,577,000	(8,431,000)	8,408,000	(14,334,000)	14,985,000
143002000100000	Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	(5,903,000)	6,577,000	(8,431,000)	8,408,000	(14,334,000)	14,985,000
Sub-total, Support to Operations		(5,903,000)	6,577,000	(8,431,000)	8,408,000	(14,334,000)	14,985,000
000003000000000	Operations	(129,852,000)	163,701,000	(105,747,000)	98,846,000	(976,221,000)	265,172,000
000003010000000	MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	(129,852,000)	163,701,000	(105,747,000)	98,846,000	(976,221,000)	265,172,000
000003010100000	Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	(129,852,000)	163,701,000	(105,747,000)	98,846,000	(976,221,000)	265,172,000
143003010100001	Docketing, processing, reporting and calendaring of cases for hearing and conduct of proceedings	(39,661,000)	43,291,000	(27,825,000)	27,762,000	(67,486,000)	71,053,000
143003010100002	Trial of cases, preparation and promulgation of decisions and issuance processes	(90,191,000)	120,410,000	(77,922,000)	71,084,000	(976,221,000)	194,119,000
Sub-total, Operations		(129,852,000)	163,701,000	(105,747,000)	98,846,000	(976,221,000)	265,172,000
TOTAL NEW APPROPRIATIONS		P(558,567,000) P	342,637,000 P	(147,972,000) P	140,968,000 P	(976,221,000) P	2,625,000 P(1,682,760,000) P
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	113,371	110,010	121,974	136,625
Creation of New Positions		39,319	45,889	
Total Permanent Positions	113,371	149,329	167,863	136,625
Other Compensation Common to All				
Personnel Economic Relief Allowance	8,112	8,040	8,040	8,112
Representation Allowance	6,027	5,202	5,202	5,316
Transportation Allowance	4,311	5,202	5,202	5,316
Clothing and Uniform Allowance	1,695	1,675	1,675	1,690
Productivity Incentive Allowance	638			
Honoraria	385		817	
Mid-Year Bonus - Civilian				11,385
Year End Bonus	9,817	9,168	10,164	11,385
Cash Gift	1,710	1,675	1,675	1,690
Step Increment	37	526	462	840
Productivity Enhancement Incentive		1,675	1,675	1,690
Total Other Compensation Common to All	32,732	33,163	34,912	47,424
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	173	182	183	182
Longevity Pay	2,968	4,567	4,750	4,750
Special Allowance for Judges and Justices			6,728	

Lump-sum for filling of Positions - Civilian		23,792	51,510	78,665
Other Personnel Benefits	62,250		71,540	
Total Other Compensation for Specific Groups	65,391	28,541	134,711	83,597
Other Benefits				
Retirement and Life Insurance Premiums	11,630	11,972	17,528	14,442
PAG-IBIG Contributions	409	402	402	406
PhilHealth Contributions	1,104	927	941	959
Employees Compensation Insurance Premiums	404	401	401	406
Retirement Gratuity	17,224	22,155	96,128	7,378
Terminal Leave	14,337	14,221	74,666	6,991
Total Other Benefits	45,108	50,078	190,066	30,582
Non-Permanent Positions			23,739	23,132
Other Personnel Benefits				
Pension, Civilian Personnel	27,855	24,286	24,804	35,719
Total Other Personnel Benefits	27,855	24,286	24,804	35,719
TOTAL PERSONNEL SERVICES	284,457	285,397	576,095	357,079
Maintenance and Other Operating Expenses				
Travelling Expenses	2,435	12,931	13,319	13,319
Training and Scholarship Expenses	3,949	7,523	7,748	7,748
Supplies and Materials Expenses	5,854	20,775	21,398	21,398
Utility Expenses	8,151	22,894	23,580	23,580
Communication Expenses	2,804	7,505	7,730	7,730
Awards/Rewards and Prizes	245			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,746	4,891	4,892	4,891
Professional Services	2,307	2,823	9,523	2,825
General Services	3,033	3,612	3,721	3,612
Repairs and Maintenance	3,158	38,837	40,003	40,003
Taxes, Insurance Premiums and Other Fees	2,450	5,747	5,747	5,747
Other Maintenance and Operating Expenses				
Advertising Expenses	11	223	230	230
Printing and Publication Expenses	7	145	149	149
Representation Expenses		2,644	2,723	2,723
Transportation and Delivery Expenses	18	120	124	124
Rent/Lease Expenses		149	149	149
Subscription Expenses	190	380	380	380
Donations		5	5	
Other Maintenance and Operating Expenses		6,360	6,551	6,360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,358	137,564	147,972	140,968
TOTAL CURRENT OPERATING EXPENDITURES	325,815	422,961	724,067	498,047
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			20,000	
Buildings and Other Structures		72,000	864,828	
Machinery and Equipment Outlay	1,840	35,058	48,368	
Transportation Equipment Outlay	1,461	44,460	23,400	
Furniture, Fixtures and Books Outlay	2,817	6,025	19,625	2,625
Intangible Assets Outlay		400		
TOTAL CAPITAL OUTLAYS	6,118	157,943	976,221	2,625
ID TOTAL	331,933	580,904	1,700,288	500,672

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL

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

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

2017 Targets

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

MFO / PIs

2017 Targets

MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION

Cases disposed	418
Cases received/processed	3,480
Percentage of cases disposed	12%