

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
			<u>SB</u>	<u>Recommendation</u>
New General Appropriations	<u>568,932</u>	<u>645,781</u>	(<u>1,247,501</u>)	<u>538,564</u>
General Fund	568,932	645,781	(1,247,501)	538,564
Automatic Appropriations	<u>13,408</u>	<u>14,442</u>	(<u>16,212</u>)	<u>18,091</u>
Retirement and Life Insurance Premiums	13,408	14,442	(16,212)	18,091
Continuing Appropriations	<u>260,169</u>	<u>480,335</u>		
Unobligated Releases for COE				
R.A. No. 9970	6,796			
R.A. No. 10147	8,853	6,113		
R.A. No. 10155	16,689	16,689		
R.A. No. 10633	78,376	78,376		
R.A. No. 10651	149,455	149,455		
R.A. No. 10717		229,702		
Budgetary Adjustment(s)	<u>75,229</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	42,851			
Pension and Gratuity Fund	<u>32,378</u>			
Total Available Appropriations	<u>917,738</u>	<u>1,140,558</u>	(<u>1,263,713</u>)	<u>556,655</u>
Unused Appropriations	(<u>480,335</u>)	(<u>480,335</u>)		
Unobligated Allotment	(<u>480,335</u>)	(<u>480,335</u>)		
TOTAL OBLIGATIONS	<u>437,403</u>	<u>660,223</u>	(<u>1,263,713</u>)	<u>556,655</u>
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>249,304,000</u>	<u>233,328,000</u>	<u>159,593,000</u>
Regular	<u>249,304,000</u>	<u>233,328,000</u>	<u>159,593,000</u>
PS	223,054,000	192,610,000	121,541,000
MOOE	23,470,000	40,718,000	38,052,000
CO	2,780,000		

Support to Operations	<u>10,134,000</u>	<u>15,444,000</u>	<u>21,812,000</u>
Regular	<u>10,134,000</u>	<u>15,444,000</u>	<u>21,812,000</u>
PS	5,926,000	7,036,000	13,194,000
MOOE	4,208,000	8,408,000	8,618,000
Operations	<u>177,965,000</u>	<u>411,451,000</u>	<u>375,250,000</u>
Regular	<u>177,965,000</u>	<u>411,451,000</u>	<u>375,250,000</u>
PS	140,052,000	173,324,000	271,323,000
MOOE	26,086,000	98,846,000	101,302,000
CO	11,827,000	139,281,000	2,625,000
TOTAL AGENCY BUDGET	<u>437,403,000</u>	<u>660,223,000</u>	<u>556,655,000</u>
Regular	<u>437,403,000</u>	<u>660,223,000</u>	<u>556,655,000</u>
PS	369,032,000	372,970,000	406,058,000
MOOE	53,764,000	147,972,000	147,972,000
CO	14,607,000	139,281,000	2,625,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	353	367	367

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (1,247,501,000) P 538,564,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SANDIGANBAYAN ADJUDICATION PROGRAM	256,614,000	101,302,000	2,625,000	360,541,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>387,967,000</u>	<u>147,972,000</u>	<u>2,625,000</u>	<u>538,564,000</u>
National Capital Region (NCR)	387,967,000	147,972,000	2,625,000	538,564,000
TOTAL AGENCY BUDGET	<u>387,967,000</u>	<u>147,972,000</u>	<u>2,625,000</u>	<u>538,564,000</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. Funding Requirements for the Filling of Unfilled Positions. The amount of Fifty Seven Million Fifty Eight Thousand Pesos (P57,058,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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.

The Presiding Justice of the Sandiganbayan and the Court's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Sandiganbayan website.
4. 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.
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									
1000000000000000	General Administration and Support	(451,171,000)	119,139,000	(89,266,000)	38,052,000			(540,437,000)	157,191,000
100000100001000	General Management and Supervision	(207,936,000)	55,105,000	(89,266,000)	38,052,000			(297,202,000)	93,157,000
100000100002000	Administration of Personnel Benefits	(243,235,000)	64,034,000					(243,235,000)	64,034,000
Sub-total, General Administration and Support		(451,171,000)	119,139,000	(89,266,000)	38,052,000			(540,437,000)	157,191,000
2000000000000000	Support to Operations	(5,274,000)	12,214,000	(8,618,000)	8,618,000			(13,892,000)	20,832,000
200000100001000	Legal and Compliance Services	(5,274,000)	12,214,000	(8,618,000)	8,618,000			(13,892,000)	20,832,000
Sub-total, Support to Operations		(5,274,000)	12,214,000	(8,618,000)	8,618,000			(13,892,000)	20,832,000
3000000000000000	Operations	(217,431,000)	256,614,000	(101,302,000)	101,302,000	(374,439,000)	2,625,000	(693,172,000)	360,541,000
3100000000000000	OO : Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered	(217,431,000)	256,614,000	(101,302,000)	101,302,000	(374,439,000)	2,625,000	(693,172,000)	360,541,000
3101000000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	(217,431,000)	256,614,000	(101,302,000)	101,302,000	(374,439,000)	2,625,000	(693,172,000)	360,541,000
3101010000000000	CASE MANAGEMENT SUB-PROGRAM	(47,489,000)	41,607,000	(28,472,000)	28,472,000			(75,961,000)	70,079,000
310101100001000	Docketing, processing, reporting and calendaring of cases for hearing and conduct of proceedings	(47,489,000)	41,607,000	(28,472,000)	28,472,000			(75,961,000)	70,079,000
3101020000000000	TRIAL MANAGEMENT SUB-PROGRAM	(22,009,000)	19,944,000	(12,860,000)	12,860,000			(34,869,000)	32,804,000
310102100001000	Trial of cases, preparation and promulgation of decisions and issuance processes	(22,009,000)	19,944,000	(12,860,000)	12,860,000			(34,869,000)	32,804,000

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3101030000000000	CASE DISPOSITION MANAGEMENT SUB-PROGRAM	(147,933,000)	195,063,000	(59,970,000)	59,970,000	(374,439,000)	2,625,000	(582,342,000)	257,658,000
3101031000010000	Review of case records, drafting and promulgation of decisions or resolutions disposing cases	(147,933,000)	195,063,000	(59,970,000)	59,970,000	(374,439,000)	2,625,000	(582,342,000)	257,658,000
Sub-total, Operations		(217,431,000)	256,614,000	(101,302,000)	101,302,000	(374,439,000)	2,625,000	(693,172,000)	360,541,000
TOTAL NEW APPROPRIATIONS		P(673,876,000)	P 387,967,000	P(199,186,000)	P 147,972,000	P(374,439,000)	P 2,625,000	P(1,247,501,000)	P 538,564,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	117,652	136,625	163,882	173,078
Creation of New Positions	32,890			
Reclassification of Positions			16,422	
Total Permanent Positions	150,542	136,625	180,304	173,078
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,650	8,112	8,472	8,808
Representation Allowance	5,961	5,316	5,934	6,348
Transportation Allowance	4,428	5,316	5,934	6,348
Clothing and Uniform Allowance	1,700	1,690	1,765	1,835
Honoraria	514		464	
Overtime Pay			2,988	
Mid-Year Bonus - Civilian	10,220	11,385	13,658	14,424
Year End Bonus	11,677	11,385	13,658	14,424
Cash Gift	1,580	1,690	1,765	1,835
Step Increment		840	908	432
Productivity Enhancement Incentive	1,534	1,690	1,765	1,835
Total Other Compensation Common to All	45,264	47,424	57,311	56,289
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	181	182	182	182
Longevity Pay	3,280	4,750	4,787	4,787
Special Allowance for Judges and Justices			8,475	
Lump-sum for filling of Positions - Civilian		94,556	71,125	57,058
Other Personnel Benefits	59,900		87,609	
Anniversary Bonus - Civilian			1,434	
Total Other Compensation for Specific Groups	63,361	99,488	173,612	62,027
Other Benefits				
Retirement and Life Insurance Premiums	11,126	14,442	16,212	18,091
PAG-IBIG Contributions	387	406	425	441
PhilHealth Contributions	1,100	959	1,130	1,188
Employees Compensation Insurance Premiums	383	406	425	441
Retirement Gratuity	41,512	7,378	99,169	
Loyalty Award - Civilian			330	
Terminal Leave	28,435	6,991	72,941	6,976
Total Other Benefits	82,943	30,582	190,632	27,137
Non-Permanent Positions		23,132	26,332	25,630
Other Personnel Benefits				
Pension, Civilian Personnel	26,922	35,719	61,897	61,897
Total Other Personnel Benefits	26,922	35,719	61,897	61,897
TOTAL PERSONNEL SERVICES	369,032	372,970	690,088	406,058

Maintenance and Other Operating Expenses

Travelling Expenses	2,805	13,319	13,719	13,719
Training and Scholarship Expenses	3,873	7,748	11,403	11,403
Supplies and Materials Expenses	7,267	21,398	30,564	22,041
Utility Expenses	10,766	23,580	24,288	24,288
Communication Expenses	4,398	7,730	7,963	7,963
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,049	4,891	4,891	4,891
Professional Services	6,436	9,829	2,821	2,821
General Services	2,952	3,612	14,093	3,612
Repairs and Maintenance	2,821	40,003	61,924	41,202
Taxes, Insurance Premiums and Other Fees	2,492	5,747	5,747	5,747
Other Maintenance and Operating Expenses				
Advertising Expenses	21	230	237	237
Printing and Publication Expenses	12	149	154	154
Representation Expenses	841	2,723	5,311	2,805
Transportation and Delivery Expenses		124	127	127
Rent/Lease Expenses	288	149	5,669	149
Subscription Expenses	358	380	1,260	448
Donations			5	5
Other Maintenance and Operating Expenses	3,385	6,360	9,010	6,360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	53,764	147,972	199,186	147,972
TOTAL CURRENT OPERATING EXPENDITURES	422,796	520,942	889,274	554,030
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			24,000	
Buildings and Other Structures		48,288	269,005	
Machinery and Equipment Outlay	4,086	48,368	54,383	
Transportation Equipment Outlay	5,860	23,000	11,300	
Furniture, Fixtures and Books Outlay	4,661	19,625	8,771	2,625
Intangible Assets Outlay			6,980	
TOTAL CAPITAL OUTLAYS	14,607	139,281	374,439	2,625
GRAND TOTAL	437,403	660,223	1,263,713	556,655

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
2. 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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) 2016 Actual 2017 Targets

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

MFO / Performance Indicators 2016 Targets 2016 Actual 2017 GAA Targets

MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION

Cases disposed	418	371	418
Cases received/processed	3,480	4,585	3,480
Percentage of cases disposed	12%	8%	12%

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ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

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)
2. Percentage reduction in aging
of court cases from filing to disposition

4,585

4,199

8.09%

8.41%

CASE DISPOSITION MANAGEMENT SUB-PROGRAM

Output Indicator

1. Percentage of cases disposed

8.09%

8.41%