

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
			<u>SB</u>	<u>Recommendation</u>
New General Appropriations	<u>964,770</u>	<u>1,495,723</u>	( <u>1,581,400</u> )	<u>788,410</u>
General Fund	964,770	1,495,723	( 1,581,400 )	788,410
Automatic Appropriations	<u>18,091</u>	<u>21,045</u>	( <u>21,301</u> )	<u>21,301</u>
Retirement and Life Insurance Premiums	18,091	21,045	( 21,301 )	21,301
Continuing Appropriations	<u>263,090</u>	<u>272,649</u>		
Unobligated Releases for COE				
R.A. No. 10147	37,426	37,402		
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	770		
R.A. No. 10964		10,289		
Budgetary Adjustment(s)	<u>16,741</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>16,741</u>			
Total Available Appropriations	<u>1,262,692</u>	<u>1,789,417</u>	( <u>1,602,701</u> )	<u>809,711</u>
Unused Appropriations	( <u>279,609</u> )	( <u>272,649</u> )		
Unreleased Appropriation	( <u>6,960</u> )			
Unobligated Allotment	( <u>272,649</u> )	( <u>272,649</u> )		
TOTAL OBLIGATIONS	<u>983,083</u>	<u>1,516,768</u>	( <u>1,602,701</u> )	<u>809,711</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	593,358,000	544,667,000	410,758,000
Regular	593,358,000	544,667,000	410,758,000
PS	129,100,000	441,693,000	284,235,000
MOOE	92,756,000	98,728,000	126,523,000
CO	371,502,000	4,246,000	
Support to Operations	19,382,000	72,385,000	29,637,000
Regular	19,382,000	72,385,000	29,637,000
PS	11,231,000	18,269,000	20,537,000
MOOE	8,151,000	8,835,000	9,100,000
CO		45,281,000	
Operations	370,343,000	899,716,000	369,316,000
Regular	370,343,000	381,703,000	369,316,000
PS	268,097,000	246,197,000	262,370,000
MOOE	99,621,000	135,006,000	106,946,000
CO	2,625,000	500,000	
Projects / Purpose		518,013,000	
CO		518,013,000	
<b>TOTAL AGENCY BUDGET</b>	<b>983,083,000</b>	<b>1,516,768,000</b>	<b>809,711,000</b>
Regular	983,083,000	998,755,000	809,711,000
PS	408,428,000	706,159,000	567,142,000
MOOE	200,528,000	242,569,000	242,569,000
CO	374,127,000	50,027,000	
Projects / Purpose		518,013,000	
CO		518,013,000	

**STAFFING SUMMARY**

	2018	2019	2020
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	543	543	543
Total Number of Filled Positions	406	406	406

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated  
 hereunder.....P (1,581,400,000) P 788,410,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SANDIGANBAYAN ADJUDICATION PROGRAM	245,278,000	106,946,000		352,224,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	545,841,000	242,569,000		788,410,000
National Capital Region (NCR)	545,841,000	242,569,000		788,410,000
TOTAL AGENCY BUDGET	545,841,000	242,569,000		788,410,000

**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, 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									
1000000000000000	General Administration and Support	( 618,511,000)	281,736,000	( 178,497,000)	126,523,000	( 50,250,000)		( 847,258,000)	408,259,000
100000100001000	General Management and Supervision	( 370,222,000)	131,526,000	( 178,497,000)	126,523,000	( 50,250,000)		( 598,969,000)	258,049,000
100000100002000	Administration of Personnel Benefits	( 248,289,000)	150,210,000					( 248,289,000)	150,210,000
Sub-total, General Administration and Support		( 618,511,000)	281,736,000	( 178,497,000)	126,523,000	( 50,250,000)		( 847,258,000)	408,259,000
2000000000000000	Support to Operations	( 23,676,000)	18,827,000	( 9,100,000)	9,100,000	( 60,956,000)		( 93,732,000)	27,927,000
200000100001000	Legal and Compliance Services	( 23,676,000)	18,827,000	( 9,100,000)	9,100,000	( 60,956,000)		( 93,732,000)	27,927,000
Sub-total, Support to Operations		( 23,676,000)	18,827,000	( 9,100,000)	9,100,000	( 60,956,000)		( 93,732,000)	27,927,000
3000000000000000	Operations	( 367,638,000)	245,278,000	( 106,946,000)	106,946,000	( 165,826,000)		( 640,410,000)	352,224,000
3100000000000000	OO : Judgment of Graft and Corrupt Practices committed by Public Officials and Employees Independently, Effectively and Efficiently Rendered	( 367,638,000)	245,278,000	( 106,946,000)	106,946,000	( 165,826,000)		( 640,410,000)	352,224,000
3101000000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	( 367,638,000)	245,278,000	( 106,946,000)	106,946,000	( 165,826,000)		( 640,410,000)	352,224,000
3101010000000000	CASE MANAGEMENT SUB-PROGRAM	( 56,551,000)	45,147,000	( 30,080,000)	30,080,000	( 2,430,000)		( 89,061,000)	75,227,000
310101100001000	Docketing, Processing, Reporting and Calendarizing of Cases for Hearing and Conduct of Proceedings	( 56,551,000)	45,147,000	( 30,080,000)	30,080,000	( 2,430,000)		( 89,061,000)	75,227,000
3101020000000000	TRIAL MANAGEMENT SUB-PROGRAM	( 42,191,000)	40,927,000	( 13,560,000)	13,560,000			( 55,751,000)	54,487,000
310102100001000	Trial of Cases, Preparation and Promulgation of Decisions and Issuance Processes	( 42,191,000)	40,927,000	( 13,560,000)	13,560,000			( 55,751,000)	54,487,000
3101030000000000	CASE DISPOSITION MANAGEMENT SUB-PROGRAM	( 268,896,000)	159,204,000	( 63,306,000)	63,306,000	( 163,396,000)		( 495,598,000)	222,510,000
310103100001000	Review of Case Records, Drafting and Promulgation of Decisions or Resolutions Disposing Cases	( 268,896,000)	159,204,000	( 63,306,000)	63,306,000	( 15,997,000)		( 348,199,000)	222,510,000
	Project(s)								
	Locally-Funded Project(s)					( 147,399,000)		( 147,399,000)	
310103200001000	Construction of Sandiganbayan Building II					( 147,399,000)		( 147,399,000)	
Sub-total, Operations		( 367,638,000)	245,278,000	( 106,946,000)	106,946,000	( 165,826,000)		( 640,410,000)	352,224,000
TOTAL NEW APPROPRIATIONS		P(1,009,825,000)	P 545,841,000	P( 294,543,000)	P 242,569,000	P( 277,032,000)		P(1,581,400,000)	P 788,410,000

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	194,137	206,299	220,541	220,527
Creation of New Positions		25,168		
Reclassification of Positions		82,798	22,897	
Total Permanent Positions	194,137	314,265	243,438	220,527
Other Compensation Common to All				
Personnel Economic Relief Allowance	9,316	9,288	9,744	9,744
Representation Allowance	7,823	6,834	7,554	7,554
Transportation Allowance	5,580	6,834	7,554	7,554
Clothing and Uniform Allowance	2,334	2,322	2,436	2,436
Honoraria		483	5,880	
Overtime Pay		3,360	16,368	
Mid-Year Bonus - Civilian	16,223	17,192	18,368	18,378
Year End Bonus	17,203	17,192	18,368	18,378
Cash Gift	2,037	1,935	2,030	2,030
Productivity Enhancement Incentive	1,979	1,935	2,030	2,030
Step Increment		1,321	1,004	552
Total Other Compensation Common to All	62,495	68,696	91,336	68,656
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	206	277	222	222
Longevity Pay	4,787	7,492	5,221	5,221
Lump-sum for filling of Positions - Civilian		68,759	131,383	131,463
Other Personnel Benefits	33,251	124,209	183,631	
Total Other Compensation for Specific Groups	38,244	200,737	320,457	136,906
Other Benefits				
Retirement and Life Insurance Premiums	17,087	21,045	21,301	21,301
PAG-IBIG Contributions	434	465	406	488
PhilHealth Contributions	1,535	1,691	1,831	1,781
Employees Compensation Insurance Premiums	429	465	406	488
Retirement Gratuity			147,259	12,265
Loyalty Award - Civilian		710	240	240
Terminal Leave	5,242	2,769	96,993	6,482
Total Other Benefits	24,727	27,145	268,436	43,045
Other Personnel Benefits				
Pension, Civilian Personnel	69,533	68,321	68,321	68,321
Total Other Personnel Benefits	69,533	68,321	68,321	68,321
Non-Permanent Positions	19,292	26,995	39,138	29,687
TOTAL PERSONNEL SERVICES	408,428	706,159	1,031,126	567,142
Maintenance and Other Operating Expenses				
Travelling Expenses	13,719	14,131	20,554	14,554
Training and Scholarship Expenses	11,403	16,742	17,098	12,098

Supplies and Materials Expenses	21,857	53,878	74,291	53,367
Utility Expenses	23,287	25,017	25,767	25,767
Communication Expenses	7,963	8,202	15,949	8,449
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,891	4,891	5,038	5,038
Professional Services	3,288	2,821	7,406	2,906
General Services	14,743	14,093	21,015	14,515
Repairs and Maintenance	46,202	42,439	45,211	43,711
Taxes, Insurance Premiums and Other Fees	5,748	5,747	5,918	5,918
Other Maintenance and Operating Expenses				
Advertising Expenses	237	244	252	252
Printing and Publication Expenses	154	159	213	163
Representation Expenses	2,805	2,889	2,976	2,976
Transportation and Delivery Expenses	127	131	135	135
Rent/Lease Expenses	5,669	5,669	5,840	5,840
Subscription Expenses	448	448	461	461
Donations	5	5	5	5
Other Maintenance and Operating Expenses	37,982	45,063	46,414	46,414
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>200,528</u>	<u>242,569</u>	<u>294,543</u>	<u>242,569</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>608,956</u>	<u>948,728</u>	<u>1,325,669</u>	<u>809,711</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay		1,500		
Buildings and Other Structures	292,693	520,759	197,399	
Machinery and Equipment Outlay	61,363	36,704	66,931	
Transportation Equipment Outlay	11,300	6,400	6,400	
Furniture, Fixtures and Books Outlay	8,771	2,677	6,302	
TOTAL CAPITAL OUTLAYS	<u>374,127</u>	<u>568,040</u>	<u>277,032</u>	
GRAND TOTAL	<u>983,083</u>	<u>1,516,768</u>	<u>1,602,701</u>	<u>809,711</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>2018 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)	4,199	6,433
2. Percentage reduction in aging of court cases from filing to disposition	8.41%	18.59%

CASE DISPOSITION MANAGEMENT SUB-PROGRAM

Output Indicator

1. Percentage of cases disposed	353 (8.41%)	1,196 (18.59%)
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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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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	5,020	5,640
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	10.64%	6.26%

CASE DISPOSITION MANAGEMENT SUB-PROGRAM

Output Indicator

1. Percentage of cases disposed	353 (6.26%)	534 (10.64%)	353 (6.26%)
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