

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>			
	<u>2022</u>	<u>2023</u>	<u>2024</u>	
			<u>SB</u>	<u>Recommendation</u>
New General Appropriations	<u>1,592,660</u>	<u>2,421,230</u>	<u>( 2,646,023 )</u>	<u>2,203,694</u>
General Fund	<u>1,592,660</u>	<u>2,421,230</u>	<u>( 2,646,023 )</u>	<u>2,203,694</u>
Automatic Appropriations	<u>29,066</u>	<u>30,670</u>	<u>( 31,295 )</u>	<u>30,977</u>
Retirement and Life Insurance Premiums	<u>29,066</u>	<u>30,670</u>	<u>( 31,295 )</u>	<u>30,977</u>
Continuing Appropriations	<u>270,740</u>	<u>255,295</u>		
Unobligated Releases for COE				
R.A. No. 11260	17,249	17,249		
R.A. No. 10147	22,193	17,772		
R.A. No. 10155	590	590		
R.A. No. 10352	121	119		
R.A. No. 10633	55,498	55,318		
R.A. No. 10651	86,102	86,061		
R.A. No. 10717	70,239	70,130		
Unobligated Releases for MOOE				
R.A. No. 11465	2			
R.A. No. 11518	7			
Unobligated Releases for PS				
R.A. No. 11260	3,025	3,025		
R.A. No. 11465	1,714	998		
R.A. No. 11518	14,000	308		
R.A. No. 11639		3,725		
Budgetary Adjustment(s)	<u>33,204</u>			
Transfer(s) from: Pension and Gratuity Fund	<u>33,204</u>			
Total Available Appropriations	<u>1,925,670</u>	<u>2,707,195</u>	<u>( 2,677,318 )</u>	<u>2,234,671</u>

Unused Appropriations	( 255,295)	( 255,295)		
Unobligated Allotment	( 255,295)	( 255,295)		
TOTAL OBLIGATIONS	<u>1,670,375</u>	<u>2,451,900</u>	( 2,677,318)	<u>2,234,671</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>1,095,373,000</u>	<u>1,898,999,000</u>	<u>1,592,393,000</u>
Regular	<u>1,095,373,000</u>	<u>1,898,999,000</u>	<u>1,592,393,000</u>
PS	616,327,000	754,770,000	616,016,000
MOOE	479,046,000	483,871,000	550,328,000
CO		660,358,000	426,049,000
Support to Operations	<u>100,415,000</u>	<u>35,262,000</u>	<u>40,344,000</u>
Regular	<u>100,415,000</u>	<u>35,262,000</u>	<u>40,344,000</u>
PS	20,859,000	21,583,000	20,464,000
MOOE	9,100,000	9,400,000	13,601,000
CO	70,456,000	4,279,000	6,279,000
Operations	<u>474,587,000</u>	<u>517,639,000</u>	<u>601,934,000</u>
Regular	<u>474,587,000</u>	<u>517,639,000</u>	<u>601,934,000</u>
PS	352,496,000	369,517,000	373,138,000
MOOE	106,946,000	110,434,000	159,692,000
CO	15,145,000	37,688,000	69,104,000
TOTAL AGENCY BUDGET	<u>1,670,375,000</u>	<u>2,451,900,000</u>	<u>2,234,671,000</u>
Regular	<u>1,670,375,000</u>	<u>2,451,900,000</u>	<u>2,234,671,000</u>
PS	989,682,000	1,145,870,000	1,009,618,000
MOOE	595,092,000	603,705,000	723,621,000
CO	85,601,000	702,325,000	501,432,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	583	583	583
Total Number of Filled Positions	485	485	485

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (2,646,023,000) P 2,203,694,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SANDIGANBAYAN ADJUDICATION PROGRAM	347,275,000	159,692,000	69,104,000	576,071,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	978,641,000	723,621,000	501,432,000	2,203,694,000
National Capital Region (NCR)	978,641,000	723,621,000	501,432,000	2,203,694,000
TOTAL AGENCY BUDGET	978,641,000	723,621,000	501,432,000	2,203,694,000

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. 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) 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:



## Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )			
	2022	2023	2024	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	327,023	302,609	308,076	305,454
Creation of New Positions		16,275	5,584	
Reclassification of Positions		22,956	34,587	
Total Permanent Positions	<u>327,023</u>	<u>341,840</u>	<u>348,247</u>	<u>305,454</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,469	11,544	11,640	11,640
Representation Allowance	16,423	10,314	10,452	10,332
Transportation Allowance	14,630	10,314	10,452	10,332
Clothing and Uniform Allowance	3,058	2,886	2,910	2,910
Honoraria	5,880	5,880	5,880	5,880
Overtime Pay	15,909	15,858	22,124	22,124
Mid-Year Bonus - Civilian	29,408	25,218	25,673	25,454
Year End Bonus	31,854	25,218	25,673	25,454
Cash Gift	2,706	2,405	2,425	2,425
Productivity Enhancement Incentive	2,580	2,405	2,425	2,425
Step Increment		756	770	764
Total Other Compensation Common to All	<u>134,917</u>	<u>112,798</u>	<u>120,424</u>	<u>119,740</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	4,925	300	457	457
Hazard Pay	255	8,535	10,245	
Longevity Pay	11,627	10,658	11,811	11,811
Night Shift Differential Pay	322		2,375	2,375
Lump-sum for filling of Positions - Civilian		77,681	71,008	80,179
Other Personnel Benefits	307,895	266,432	395,239	
Total Other Compensation for Specific Groups	<u>325,024</u>	<u>363,606</u>	<u>491,135</u>	<u>94,822</u>
Other Benefits				
Retirement and Life Insurance Premiums	29,861	30,670	31,295	30,977
PAG-IBIG Contributions	665	578	581	582
PhilHealth Contributions	5,906	5,598	8,182	5,641
Employees Compensation Insurance Premiums	784	578	581	582
Retirement Gratuity	16,311	14,291	170,345	170,345
Loyalty Award - Civilian	505	365	435	435
Terminal Leave	23,502	144,354	149,848	149,848
Total Other Benefits	<u>77,534</u>	<u>196,434</u>	<u>361,267</u>	<u>358,410</u>
Other Personnel Benefits				
Pension, Civilian Personnel	78,483	80,455	80,455	80,455
Total Other Personnel Benefits	<u>78,483</u>	<u>80,455</u>	<u>80,455</u>	<u>80,455</u>
Non-Permanent Positions	<u>46,701</u>	<u>50,737</u>	<u>50,737</u>	<u>50,737</u>
TOTAL PERSONNEL SERVICES	<u>989,682</u>	<u>1,145,870</u>	<u>1,452,265</u>	<u>1,009,618</u>

Maintenance and Other Operating Expenses

Travelling Expenses	20,611	21,357	48,094	48,094
Training and Scholarship Expenses	17,649	17,764	35,981	35,981
Supplies and Materials Expenses	113,732	103,258	121,631	121,631
Utility Expenses	25,767	26,773	28,513	28,513
Communication Expenses	19,427	19,457	21,721	21,721
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,954	5,038	5,038	5,038
Professional Services	7,409	7,406	18,770	18,770
General Services	25,015	25,015	25,015	25,015
Repairs and Maintenance	70,342	72,950	105,638	105,638
Taxes, Insurance Premiums and Other Fees	5,918	5,918	6,918	6,918
Other Maintenance and Operating Expenses				
Advertising Expenses	252	263	280	280
Printing and Publication Expenses	213	221	342	342
Representation Expenses	3,005	3,092	7,293	7,293
Transportation and Delivery Expenses	135	140	149	149
Rent/Lease Expenses	171,379	171,379	171,379	171,379
Subscription Expenses	5,461	5,461	7,646	7,646
Donations	5	5	5	5
Other Maintenance and Operating Expenses	102,818	118,208	119,208	119,208
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>595,092</b>	<b>603,705</b>	<b>723,621</b>	<b>723,621</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,584,774</b>	<b>1,749,575</b>	<b>2,175,886</b>	<b>1,733,239</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Buildings and Other Structures		651,000	415,000	415,000
Machinery and Equipment Outlay	69,290	47,437	51,827	51,827
Transportation Equipment Outlay	14,800	158	28,875	28,875
Furniture, Fixtures and Books Outlay	1,381	3,730	5,730	5,730
Other Property Plant and Equipment Outlay	130			
<b>TOTAL CAPITAL OUTLAYS</b>	<b>85,601</b>	<b>702,325</b>	<b>501,432</b>	<b>501,432</b>
<b>GRAND TOTAL</b>	<b>1,670,375</b>	<b>2,451,900</b>	<b>2,677,318</b>	<b>2,234,671</b>

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
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Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered

P 474,587,000

SANDIGANBAYAN ADJUDICATION PROGRAM		P 474,587,000
CASE MANAGEMENT SUB-PROGRAM		P 84,077,000
Output Indicator(s)		
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	5,640	3,429
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	31.79%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		P 336,319,000
Output Indicator(s)		
1. Percentage of cases disposed	353 (6.26%)	1,090 (31.79%)

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		P 517,639,000	P 601,934,000
SANDIGANBAYAN ADJUDICATION PROGRAM		P 517,639,000	P 601,934,000
CASE MANAGEMENT SUB-PROGRAM		P 107,391,000	P 117,347,000
Output Indicator(s)			
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	5,640	5,640	5,640
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	6.26%	6.26%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		P 343,119,000	P 416,082,000
Output Indicator(s)			
1. Percentage of cases disposed	353 (6.26%)	353 (6.26%)	353 (6.26%)