C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-B	ased	<u> </u>)	
Description	2022	2023	2		2024	
				SB	Recommendation	
New General Appropriations	1,592,660	2,421,230	(2,646,023)	2,203,694	
General Fund	1,592,660	2,421,230	(2,646,023)	2,203,694	
Automatic Appropriations	29,066	30,670	(31,295)	30,977	
Retirement and Life Insurance Premiums	29,066	30,670	(31,295)	30,977	
Continuing Appropriations	270,740	255,295				
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)	33,204					
Transfer(s) from:						
Pension and Gratuity Fund	33,204			e 1 HANA		
Total Available Appropriations	1,925,670	2,707,195	(2,677,318)	2,234,671	

Unused Appropriations	(255,295)	(255,295)			
Unobligated Allotment	(255,295)	(255,295)			
TOTAL OBLIGATIONS	=====	1,670,375	====:	2,451,900	(2,677,318)	2,234,671

EXPENDITURE PROGRAM (in pesos)

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

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

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:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures							
		Personnel	Services	Maintenand Operating	ce and Other Expenses	Capita	l Outlays	То	tal
		SB	Recommendation	SB	Recommendation	SB	Recommendation	SB	Recommendation
A.REGULAR PROGR	AMS								
100000000000000	General Administration and Support	(1,051,289,000)	612,609,000	(550,328,000)	550,328,000	(426,049,000)	426,049,000	(2,027,666,000)	1,588,986,000
100000100001000	General Management and Supervision	(660,088,000)	212,237,000	(550,328,000)	550,328,000	(426,049,000)	426,049,000	(1,636,465,000)	1,188,614,000
100000100002000	Administration of Personnel Benefits	(391,201,000)	400,372,000					(391,201,000)	400,372,000
Sub-total, Gene	ral Administration and Support	(1,051,289,000)	612,609,000	(550,328,000)	550,328,000	(426,049,000)	426,049,000	(2,027,666,000)	1,588,986,000
200000000000000	Support to Operations	(17,945,000)	18,757,000	(13,601,000)	13,601,000	(6,279,000)	6,279,000	(37,825,000)	38,637,000
200000100001000	Legal and Compliance Services	(17,945,000)	18,757,000	(13,601,000)	13,601,000	(6,279,000)	6,279,000	(37,825,000)	38,637,000
Sub-total, Supp	ort to Operations	(17,945,000)	18,757,000	(13,601,000)	13,601,000	(6,279,000)	6,279,000	(37,825,000)	38,637,000
300000000000000	Operations	(351,736,000)	347,275,000	(159,692,000)	159,692,000	(69,104,000)	69,104,000	(580,532,000)	576,071,000
3101000000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	(351,736,000)	347,275,000	(159,692,000)	159,692,000	(69,104,000)	69,104,000	(580,532,000)	576,071,000
310101000000000	CASE MANAGEMENT SUB-PROGRAM	(57,007,000)	57,174,000	(35,267,000)	35,267,000	(19,901,000)	19,901,000	(112,175,000)	112,342,000
310101100001000	Docketing, Processing, Reporting and Calendaring of Cases for Hearing and Conduct of Proceedings	(57,007,000)	57,174,000	(35,267,000)	35,267,000	(19,901,000)	19,901,000	(112,175,000)	112,342,000
310102000000000	TRIAL MANAGEMENT SUB-PROGRAM	(43,666,000)	43,969,000	(14,709,000)	14,709,000	(7,041,000)	7,041,000	(65,416,000)	65,719,000
310102100001000	Trial of Cases, Preparation and Promulgation of Decisions and Issuance Processes	(43,666,000)	43,969,000	(14,709,000)	14,709,000	(7,041,000)	7,041,000	(65,416,000)	65,719,000
310103000000000	CASE DISPOSITION MANAGEMENT SUB-PROGRAM	(251,063,000)	246,132,000	(109,716,000)	109,716,000	(42,162,000)	42,162,000	(402,941,000)	398,010,000
310103100001000	Review of Case Records, Drafting and Promulgation of Decisions or Resolutions Disposing Cases	(251,063,000)	246,132,000	(109,716,000)	109,716,000	(42,162,000)	42,162,000	(402,941,000)	398,010,000
Sub-total, Oper	ations	(351,736,000)	347,275,000	(159,692,000)	159,692,000	(69,104,000)	69,104,000	(580,532,000)	576,071,000
TOTAL NEW APPRO	PRIATIONS	P(1,420,970,000) F		P(723,621,000) F	, ,	P(501,432,000) F		P(2,646,023,000)	

${\color{red} \tt Obligations, \ by \ Object \ of \ Expenditures}$

CYs 2022-2024 (In Thousand Pesos)

Current Operating Expenditures		(Cash-Bas	sed)
Personnel Services		2022	2023	202	4
Personnel Services Civilian Personnel			_	SB	Recommendation
Permanent Positions	Current Operating Expenditures				
Permanent Positions	Personnel Services				
Basic Salary 327,023 302,009 308,076 305,454 Creation of Hew Positions 16,275 5,584 Reclassification of Positions 22,956 34,587 Total Permanent Positions 327,023 341,840 348,247 305,454 Other Compensation Common to All Personnel Economic Relief Allowance 12,469 11,544 11,640 11,640 Representation Allowance 14,630 10,314 10,452 10,332 Transportation Allowance 3,088 2,286 2,910 2,910 Honoraria 5,880 5,880 5,880 5,880 5,880 5,880 Overtime Pay 15,999 15,858 22,124 22,124 22,124 War End Bonus Civilian 29,408 25,218 25,673 25,445 Vear End Bonus 2,706 2,059 2,425 2,425 2,425 2,425 2,425 2,425 2,425 2,425 2,425 2,425 2,425 2,425 2,425 2,425 2,425 2,425	Civilian Personnel				
Creation of New Positions 16,275 5,584 Reclassification of Positions 327,023 341,840 348,247 305,454 Other Compensation Common to All Personnel Economic Relief Allowance 12,469 11,544 11,640 11,640 Representation Allowance 14,630 10,314 10,452 10,332 Clothing and Uniform Allowance 14,630 10,314 10,452 10,332 Clothing and Uniform Allowance 15,890 5,880 5,880 5,880 Overtime Pay 15,999 15,858 22,142 22,142 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 Froductivity Enhancement Incentive 2,580 2,695 2,425 2,425 Step Increment 756 770 764 Total Other Compensation Common to All 134,917 112,798 120,424 119,740 <tr< td=""><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td></td><td></td><td></td></tr<>	· · · · · · · · · · · · · · · · · · ·				
Reclassification of Positions 327,023 341,840 348,247 305,454	the contract of the contract o	327,023			305,454
Total Permanent Positions 327,023 341,840 348,247 305,454					
Other Compensation Common to All Personnel Economic Relief Allowance 12,469 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 15,885 22,124 22,124 Mid-Year Bonus - Civilian 29,408 25,218 25,673 25,484 Vear End Bonus 31,854 25,218 25,673 25,484 Cash Gift 2,706 2,405 2,455 Productivity Enhancement Incentive 2,580 2,405 2,425 Step Increment 756 770 764 Total Other Compensation Common to All 134,917 112,798 120,424 119,740 Other Compensation For Specific Groups Magna Carta for Public Health Workers 4,925 8,535 10,245 Longevity Pay 1,627 10,658 11,811 11,811 Night Shift Differential Pay 25 8,535 10,245 Longevity Pay 1,627 10,658 11,811 11,811 Night Shift Differential Pay 322 7,375 2,375 Lomp-sum for filling of Positions - Civilian Other Personnel Benefits 307,895 566,432 395,239 Total Other Compensation for Specific Groups 325,024 363,606 491,135 94,822 Other Benefits Retirement and Life Insurance Premiums 8,966 5,588 8,182 5,641 Employees Compensation Insurance Premiums 784 578 581 582 PhilHealth Contributions 665 578 581 581 582 PhilHealth Contributions 7,966 5,598 8,182 5,641 Employees Compensation Insurance Premiums 7,946 131 14,291 170,345 170,345 Longevity Pay 16,311 14,291 170,345 170,345 Longevity Pay 16,320 170,320 170,320 170,320 170,320 170,320 170,320 170,320 170,320 170,320 17	Reclassification of Positions		22,956	34,587	
Personnel Economic Relief Allowance 12,469 11,544 11,640 16,402 10,314 10,452 10,332 Transportation Allowance 14,630 10,314 10,452 10,332 Clathing and Uniform Allowance 3,058 2,886 2,910 2,910 Honoraria 5,880 5,860 5,80 5,85 22,125 2,455 7,62 2,405 2,425 5,673 25,452 5,725 5,7	Total Permanent Positions	327,023	341,840	348,247	305,454
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 Cash Gift 2,706 2,405 2,425 2,425 2,425 2,425 5,454 Cash Gift 2,706 2,405 2,425 2,425 5,454 2,405 2,425 2,425 5,454 Cash Gift 2,706 2,405 2,425 2,425 5,455 30 2,457 7,64 Total Other Compensation Common to All 134,917 112,798 120,424 119,740 Other Compensation for Specific Groups 4,925 300 457 457 Hazard Pay 16,627 10,658					
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 5,880 6Vertime Pay 15,909 15,888 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 Tompensation Common to All 134,917 112,798 120,424 119,740 Cother Compensation For Specific Groups Magna Carta for Public Health Workers 4,925 300 457 457 Hazard Pay 11,627 10,658 11,811 11,811 Night Shift Differential Pay 325 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 Other Personnel Benefits 307,895 266,432 395,239 Total Other Compensation for Specific Groups 325,024 363,606 491,135 94,822 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 78,4 578 581 582 Retirement Gratuity 16,311 14,291 170,345 170,345 Loyalty Award - Civilian 505 365 435 435 16,814 1		•		·	
Clothing and Uniform Allowance					
Honoraria 5,880 5,880 5,880 5,880					
Overtime Pay 15,009 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 134,917 112,798 120,424 119,740 Other Compensation for Specific Groups Magna Carta for Public Health Workers 4,925 8,535 10,245 10,455 10,245 10,455 10,245 10,456 11,811 Night Shift Differential Pay 2,55 8,535 10,245 11,811 Night Shift Differential Pay 322 10,658 11,811 11,811 Night Shift Differential Pay 322 2,375 2,375 10,459 17,008 80,179 Other Personnel Benefits 307,895 266,432 395,239 Total Other Compensation for Specific Groups 325,024 363,606 491,135 94,822 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 PhilHealth Contributions 5,906 5,598 8,182 5,641 Employees Compensation Insurance Premiums 784 578 581 582 Retirement Gratuity 16,311 14,291 170,345 170,345 107,345					
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 134,917 112,798 120,424 119,740 Other Compensation for Specific Groups 4,925 300 457 457 Hazard Pay 255 8,535 10,245 11,811 Longevity Pay 11,627 10,558 11,811 11,811 Night Shift Differential Pay 322 2,375 2,375 Lump-sum for filling of Positions - Civilian 77,681 77,1008 80,179 Other Personnel Benefits 307,895 266,432 395,239 Total Other Compensation for Specific Groups 325,024 363,606 491,135 94,822 Other Benefits 865 578 581 <td></td> <td></td> <td></td> <td></td> <td></td>					
Vear 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 134,917 112,798 120,424 119,740 Other Compensation for Specific Groups Magna Carta for Public Health Workers 4,925 300 457 457 Hazard Pay 255 8,535 10,245 11,811					
Cash Gift Productivity Enhancement Incentive Productivity Enhancement Incentive 2,580 2,706 2,405 2,425 7,707 764 Total Other Compensation Common to All 134,917 112,798 120,424 119,740 Other Compensation for Specific Groups 4,925 300 457 457 Hazard Pay 255 8,535 10,245 11,811 12,975 2,375 2,375 <					
Productivity Enhancement Incentive 2,580 2,405 2,425 2,425 Step Increment 756 770 764 Total Other Compensation Common to All 134,917 112,798 120,424 119,740 Other Compensation for Specific Groups Magna Carta for Public Health Workers 4,925 300 457 457 Hazard Pay 255 8,535 10,245 11,811					
Step Increment 756		·			
Other Compensation for Specific Groups 4,925 300 457 457 Hazard Pay 255 8,535 10,245 11,811 11,811 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 Other Personnel Benefits 77,681 71,008 80,179 Other Personnel Benefits 307,895 266,432 395,239 395,239 Total Other Compensation for Specific Groups 325,024 363,606 491,135 94,822 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 5,998 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		2,580			
Magna Carta for Public Health Workers 4,925 300 457 457 Hazard Pay 255 8,535 10,245 11,811 11,811 11,811 Night Shift Differential Pay 322 2,375 3,375 3,362 3,362 3,362 3,362	Total Other Compensation Common to All	134,917	112,798	120,424	119,740
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 2,375 Lump-sum for filling of Positions - Civilian Other Personnel Benefits 307,895 266,432 395,239 Total Other Compensation for Specific Groups 325,024 363,606 491,135 94,822 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 33,502 144,354 149,848 T	Other Compensation for Specific Groups				
Hazard Pay		4.925	300	457	457
Longevity Pay 11,627 10,658 11,811 11,811 Night Shift Differential Pay 322 2,375 2,3					437
Night Shift Differential Pay Lump-sum for filling of Positions - Civilian Other Personnel Benefits 322 307,895 2,375 266,432 2,375 395,239 Total Other Compensation for Specific Groups 325,024 363,606 491,135 94,822 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 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions					11 811
Lump-sum for filling of Positions - Civilian Other Personnel Benefits 77,681 266,432 395,239 71,008 266,432 395,239 80,179 266,432 395,239 Total Other Compensation for Specific Groups 325,024 363,606 491,135 94,822 Other Benefits			10,050		
Other Personnel Benefits 307,895 266,432 395,239 Total Other Compensation for Specific Groups 325,024 363,606 491,135 94,822 Other Benefits Retirement and Life Insurance Premiums Retirement and Life Insurance Premiums Red-IBIG Contributions			77.681		
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 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737			·		00,.,,
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 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737 50,737	Total Other Compensation for Specific Groups	325,024	363,606	491,135	94,822
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 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737 50,737	Other Repefits				
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 14,291 170,345 170,345 170,345 Loyalty Award - Civilian 505 365 435 435 Terminal Leave 23,502 144,354 149,848 149,848 Total Other Benefits 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737		20 961	20 670	21 205	20 077
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 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737		•	•		
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 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737					
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 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737		-			
Loyalty Award - Civilian 505 365 435 435 Terminal Leave 23,502 144,354 149,848 149,848 Total Other Benefits 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737					
Terminal Leave 23,502 144,354 149,848 149,848 Total Other Benefits 77,534 196,434 361,267 358,410 Other Personnel Benefits 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737					
Other Personnel Benefits Pension, Civilian Personnel 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737					
Pension, Civilian Personnel 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737	Total Other Benefits	77,534	196,434	361,267	358,410
Pension, Civilian Personnel 78,483 80,455 80,455 80,455 Total Other Personnel Benefits 78,483 80,455 80,455 80,455 Non-Permanent Positions 46,701 50,737 50,737 50,737	Other Personnal Ranafits				
Non-Permanent Positions 46,701 50,737 50,737 50,737		78,483	80,455	80,455	80,455
Non-Permanent Positions 46,701 50,737 50,737 50,737	Total Other Personnel Benefits	78,483	80,455	80,455	80,455
	Non-Permanent Positions	46.701			
TOTAL PERSONNEL SERVICES 989,682 1,145,870 1,452,265 1,009,618				23,7,27	20,101
	TOTAL PERSONNEL SERVICES	989,682	1,145,870	1,452,265	1,009,618

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
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TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	595,092	603,705	723,621	723,621
		-		
TOTAL CURRENT OPERATING EXPENDITURES	1,584,774	1,749,575	2,175,886	1,733,239
Capital Outlays				
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	•
Transportation Equipment Outlay	14,800	158	28,875	51,827 28,875
Furniture, Fixtures and Books Outlay	1,381	3,730	•	,
Other Property Plant and Equipment Outlay	130	3,730	5,730	5,730
other Property Flant and Equipment outlay	130			
TOTAL CAPITAL OUTLAYS	85,601	702,325	501,432	501,432
GRAND TOTAL	1,670,375	2,451,900	2,677,318	2,234,671
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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 (OOs) / PERFORMANCE INDICATORS (PIs) 2022 GAA Targets Actual

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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 Output Indicator(s) 1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	5,640	P 107,391,000 5,640	P 117,347,000 5,640
Percentage reduction in aging of court cases from filing to disposition	6.26%	6.26%	6.26%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM Output Indicator(s) 1. Percentage of cases disposed	353 (6.26%)	P 343,119,000 353 (6.26%)	P 416,082,000 353 (6.26%)