

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			SB	Recommendation
New General Appropriations	2,651,890	2,339,733	(2,842,535)	2,333,036
General Fund	2,651,890	2,339,733	(2,842,535)	2,333,036
Automatic Appropriations	32,602	37,706	(42,846)	44,711
Retirement and Life Insurance Premiums	32,602	37,706	(42,846)	44,711
Continuing Appropriations	277,527	278,952		
Unobligated Releases for COE				
R.A. No. 11260	17,249	17,249		
R.A. No. 10633	53,380	53,380		
R.A. No. 10651	86,061	86,061		
R.A. No. 10717	70,130	68,105		
Unobligated Releases for MOOE				
R.A. No. 11936	31,655	11,741		
R.A. No. 11975		534		
Unobligated Releases for PS				
R.A. No. 11260	26	164		
R.A. No. 11465	998	566		
R.A. No. 11518	308	287		
R.A. No. 11639	3,725	3,725		
R.A. No. 11936	13,995	515		
R.A. No. 11975		36,625		
Budgetary Adjustment(s)	17,893			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	17,893			
Total Available Appropriations	2,979,912	2,656,391	(2,885,381)	2,377,747
Unused Appropriations	(278,952)	(278,952)		
Unobligated Allotment	(278,952)	(278,952)		
TOTAL OBLIGATIONS	2,700,960	2,377,439	(2,885,381)	2,377,747
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	2,060,548,000	1,720,803,000	1,627,888,000
Regular	2,060,548,000	1,720,803,000	1,627,888,000
PS	1,062,630,000	678,409,000	763,067,000
MOOE	569,844,000	593,427,000	612,762,000
CO	428,074,000	448,967,000	252,059,000

Support to Operations	39,987,000	51,850,000	39,331,000
Regular	39,987,000	51,850,000	39,331,000
PS	20,107,000	13,571,000	19,095,000
MOOE	13,601,000	13,900,000	14,209,000
CO	6,279,000	24,379,000	6,027,000
Operations	600,425,000	604,786,000	710,528,000
Regular	600,425,000	604,786,000	710,528,000
PS	371,765,000	387,784,000	439,425,000
MOOE	159,556,000	164,773,000	213,190,000
CO	69,104,000	52,229,000	57,913,000
TOTAL AGENCY BUDGET	2,700,960,000	2,377,439,000	2,377,747,000
Regular	2,700,960,000	2,377,439,000	2,377,747,000
PS	1,454,502,000	1,079,764,000	1,221,587,000
MOOE	743,001,000	772,100,000	840,161,000
CO	503,457,000	525,575,000	315,999,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	584	584	584
Total Number of Filled Positions	506	501	501

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated
hereunder.....P (2,842,535,000) P 2,333,036,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SANDIGANBAYAN ADJUDICATION PROGRAM	406,883,000	213,190,000	57,913,000	677,986,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,176,876,000	840,161,000	315,999,000	2,333,036,000
National Capital Region (NCR)	1,176,876,000	840,161,000	315,999,000	2,333,036,000
TOTAL AGENCY BUDGET	1,176,876,000	840,161,000	315,999,000	2,333,036,000
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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. 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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(1,261,930,000)	752,476,000	(612,762,000)	612,762,000	(252,059,000)	252,059,000	(2,126,751,000)	1,617,297,000
100000100001000	General Management and Supervision	(801,648,000)	286,854,000	(612,762,000)	612,762,000	(252,059,000)	252,059,000	(1,666,469,000)	1,151,675,000
100000100002000	Administration of Personnel Benefits	(460,282,000)	465,622,000					(460,282,000)	465,622,000
Sub-total, General Administration and Support		(1,261,930,000)	752,476,000	(612,762,000)	612,762,000	(252,059,000)	252,059,000	(2,126,751,000)	1,617,297,000
2000000000000000	Support to Operations	(17,095,000)	17,517,000	(14,209,000)	14,209,000	(6,027,000)	6,027,000	(37,331,000)	37,753,000
200000100001000	Legal and Compliance Services	(17,095,000)	17,517,000	(14,209,000)	14,209,000	(6,027,000)	6,027,000	(37,331,000)	37,753,000
Sub-total, Support to Operations		(17,095,000)	17,517,000	(14,209,000)	14,209,000	(6,027,000)	6,027,000	(37,331,000)	37,753,000

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)	
	2024	2025	2026	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	400,732	313,831	365,259	361,605
Creation of New Positions		5,584	76,769	76,769
Reclassification of Positions		34,587	56,027	56,027
Total Permanent Positions	400,732	354,002	498,055	494,401
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,961	11,856	12,144	12,024
Representation Allowance	19,714	12,192	12,648	12,402
Transportation Allowance	16,940	12,192	12,648	12,402
Clothing and Uniform Allowance	3,850	3,458	3,542	3,507
Honoraria	3,880	5,880	5,880	5,880
Overtime Pay	18,620	22,124	26,669	26,669
Mid-Year Bonus - Civilian	31,672	26,153	30,444	30,135
Year End Bonus	30,918	26,153	30,444	30,135
Cash Gift	2,758	2,470	2,530	2,505
Productivity Enhancement Incentive	2,732	2,470	2,530	2,505
Step Increment		785	921	904
Total Other Compensation Common to All	144,045	125,733	140,400	139,068

Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	549	855	971	971
Hazard Pay	7,684			
Hazard Duty Pay			10,305	
Longevity Pay	10,484	10,955	12,644	12,644
Night Shift Differential Pay	308	2,375	2,697	2,697
Provident/Welfare Fund Contributions			4,396	
Lump-sum for filling of Positions - Civilian		66,326	60,635	65,975
Other Personnel Benefits	412,033	37,631	542,447	48,814
Total Other Compensation for Specific Groups	<u>431,058</u>	<u>118,142</u>	<u>634,095</u>	<u>131,101</u>
Other Benefits				
Retirement and Life Insurance Premiums	32,518	37,706	42,846	44,711
PAG-IBIG Contributions	1,094	1,186	1,189	1,202
PhilHealth Contributions	6,834	6,759	8,836	7,404
Employees Compensation Insurance Premiums	625	593	701	601
Retirement Gratuity	170,345	187,364	157,693	157,693
Loyalty Award - Civilian	425	435	390	390
Terminal Leave	145,848	125,674	109,158	109,158
Total Other Benefits	<u>357,689</u>	<u>359,717</u>	<u>320,813</u>	<u>321,159</u>
Other Personnel Benefits				
Pension, Civilian Personnel	81,748	71,433	77,989	77,989
Total Other Personnel Benefits	<u>81,748</u>	<u>71,433</u>	<u>77,989</u>	<u>77,989</u>
Non-Permanent Positions	<u>39,230</u>	<u>50,737</u>	<u>57,869</u>	<u>57,869</u>
TOTAL PERSONNEL SERVICES	<u>1,454,502</u>	<u>1,079,764</u>	<u>1,729,221</u>	<u>1,221,587</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	50,570	72,725	74,906	74,906
Training and Scholarship Expenses	35,981	37,061	38,894	38,894
Supplies and Materials Expenses	129,587	126,409	135,949	135,949
Utility Expenses	32,319	29,368	30,248	30,248
Communication Expenses	22,968	23,012	23,703	23,703
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	7,036	5,038	5,038	5,038
Professional Services	19,233	18,770	18,770	18,770
General Services	24,652	25,015	25,015	25,015
Repairs and Maintenance	107,343	121,103	127,081	127,081
Taxes, Insurance Premiums and Other Fees	6,923	7,055	7,304	7,304
Other Maintenance and Operating Expenses				
Advertising Expenses	280	289	298	298
Printing and Publication Expenses	342	352	363	363
Representation Expenses	7,271	7,512	7,738	7,738
Transportation and Delivery Expenses	149	153	158	158
Rent/Lease Expenses	171,379	171,379	173,837	173,837
Subscription Expenses	7,646	7,646	7,646	7,646
Donations	5	5	5	5
Other Maintenance and Operating Expenses	119,317	119,208	163,208	163,208
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>743,001</u>	<u>772,100</u>	<u>840,161</u>	<u>840,161</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,197,503</u>	<u>1,851,864</u>	<u>2,569,382</u>	<u>2,061,748</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	417,025	415,000	84,150	84,150
Machinery and Equipment Outlay	51,827	77,650	193,780	193,780
Transportation Equipment Outlay	28,875	27,195	25,500	25,500
Furniture, Fixtures and Books Outlay	5,730	5,730	12,569	12,569
TOTAL CAPITAL OUTLAYS	<u>503,457</u>	<u>525,575</u>	<u>315,999</u>	<u>315,999</u>
GRAND TOTAL	<u>2,700,960</u>	<u>2,377,439</u>	<u>2,885,381</u>	<u>2,377,747</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		P 600,425,000
SANDIGANBAYAN ADJUDICATION PROGRAM		P 600,425,000
CASE MANAGEMENT SUB-PROGRAM		P 117,046,000
Output Indicator(s)		
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	5,640	2,253
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	45.45%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		P 415,063,000
Output Indicator(s)		
1. Percentage of cases disposed	353 (6.26%)	1,024 (45.45%)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		P 604,786,000	P 710,528,000
SANDIGANBAYAN ADJUDICATION PROGRAM		P 604,786,000	P 710,528,000
CASE MANAGEMENT SUB-PROGRAM		P 120,033,000	P 125,419,000
Output Indicator(s)			
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	2,225	5,640	2,225
2. Percentage reduction in aging of court cases from filing to disposition	16%	6.26%	16%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		P 415,904,000	P 507,840,000
Output Indicator(s)			
1. Percentage of cases disposed	356 (16%)	353 (6.26%)	356 (16%)