

XXXI. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2021	2022	2023	
			SCPLC	Recommendation
New General Appropriations	38,709,058	39,720,211	(61,381,701)	41,923,098
General Fund	38,709,058	39,720,211	(61,381,701)	41,923,098
Automatic Appropriations	1,059,563	1,101,008	(1,143,559)	1,139,840
Retirement and Life Insurance Premiums	1,059,563	1,101,008	(1,143,559)	1,139,840
Continuing Appropriations	585,446	302,450		
Unobligated Releases for Capital Outlays				
R.A. No. 10964	51,855	41,272		
Unobligated Releases for MOOE				
R.A. No. 11260	243,274	179,548		
R.A. No. 11518		352		
Unobligated Releases for PS				
R.A. No. 11465	290,317	68,505		
R.A. No. 11518		12,773		
Budgetary Adjustment(s)	104,225			
Transfer(s) from:				
Pension and Gratuity Fund	104,225			
Total Available Appropriations	40,458,292	41,123,669	(62,525,260)	43,062,938
Unused Appropriations	(302,450)	(302,450)		
Unobligated Allotment	(302,450)	(302,450)		
TOTAL OBLIGATIONS	40,155,842	40,821,219	(62,525,260)	43,062,938
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021	2022	2023
	Actual	Current	Proposed
General Administration and Support	7,755,925,000	14,295,229,000	15,906,601,000
Regular	7,755,925,000	14,295,229,000	15,906,601,000
PS	4,729,609,000	10,800,699,000	11,520,992,000
MOOE	2,972,009,000	3,379,052,000	4,079,565,000
CO	54,307,000	115,478,000	306,044,000

Support to Operations	1,432,213,000	1,818,759,000	1,757,195,000
Regular	256,988,000	361,047,000	353,534,000
PS	233,056,000	168,029,000	176,077,000
MOOE	18,520,000	131,557,000	135,507,000
CO	5,412,000	61,461,000	41,950,000
Projects / Purpose	1,175,225,000	1,457,712,000	1,403,661,000
Locally-Funded Project(s)	1,175,225,000	1,457,712,000	1,403,661,000
MOOE	146,720,000	149,900,000	130,900,000
CO	1,028,505,000	1,307,812,000	1,272,761,000
Operations	30,967,704,000	24,707,231,000	25,399,142,000
Regular	30,967,704,000	24,707,231,000	25,399,142,000
PS	28,451,021,000	21,610,024,000	22,210,819,000
MOOE	2,492,339,000	3,082,652,000	3,178,613,000
CO	24,344,000	14,555,000	9,710,000
TOTAL AGENCY BUDGET	40,155,842,000	40,821,219,000	43,062,938,000
Regular	38,980,617,000	39,363,507,000	41,659,277,000
PS	33,413,686,000	32,578,752,000	33,907,888,000
MOOE	5,482,868,000	6,593,261,000	7,393,685,000
CO	84,063,000	191,494,000	357,704,000
Projects / Purpose	1,175,225,000	1,457,712,000	1,403,661,000
Locally-Funded Project(s)	1,175,225,000	1,457,712,000	1,403,661,000
MOOE	146,720,000	149,900,000	130,900,000
CO	1,028,505,000	1,307,812,000	1,272,761,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	38,436	38,436	38,436
Total Number of Filled Positions	26,125	26,125	26,125

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including the requirements of the Judicial Reform Program and locally-funded projects, as indicated hereunder..... P (61,381,701,000) P 41,923,098,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION PROGRAM	21,152,992,000	3,178,613,000	9,710,000	24,341,315,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,768,048,000	7,524,585,000	1,630,465,000	41,923,098,000
National Capital Region (NCR)	32,768,048,000	7,524,585,000	1,630,465,000	41,923,098,000
TOTAL AGENCY BUDGET	32,768,048,000	7,524,585,000	1,630,465,000	41,923,098,000
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SPECIAL PROVISION(S)

1. Judiciary Development Fund. In addition to the amounts appropriated herein, all income derived from increase in the legal fees prescribed in the amendments to Rule 141 of the Rules of Court promulgated by the Supreme Court of the Philippines after July 18, 1984, constituted into the Judiciary Development Fund (JDF), shall be used to augment the allowances of the members and personnel of the Judiciary and finance the acquisition, maintenance and repair of office equipment and facilities in accordance with Sections 1 and 3 of P.D. No. 1949. At least eighty percent (80%) of said amount shall be used for the payment of cost of living allowances and not more than twenty percent (20%) for the purchase of office equipment and facilities of the courts.

The COA shall audit the receipts, revenues, uses, disbursements and expenditures of the JDF every quarter and submit the appropriate report in writing to the Chief Justice of the Supreme Court, the Presiding Justice of the Court of Appeals and all Executive Judges.

2. Special Allowance of Justices and Judges. The special allowance of Justices, Judges and all other positions in the Judiciary with equivalent rank, which have already been fully integrated into their salaries shall cease to be granted. The amount of Six Hundred Ninety Seven Million Nine Hundred Twenty Seven Thousand Four Hundred Seventy Six Pesos (P697,927,476) corresponding to the Special Allowance for the Judiciary component of their salaries shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987. Once deposited, the salary being received by the members of the Judiciary shall be sourced and funded from the General Fund.
3. Administration of Appropriations. The appropriations provided herein for the Supreme Court of the Philippines and the Lower Courts shall be administered by the Chief Justice of the Supreme Court, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292, and other budgeting, accounting and auditing rules and regulations.
4. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chief Justice of the Supreme Court as Head of the Judiciary and as Chairperson of the Presidential Electoral Tribunal is hereby authorized to:

(a) formulate and implement the organizational structure of the Judiciary and the Presidential Electoral Tribunal;

(b) fix and determine the salaries, allowances and other benefits of the personnel of the Judiciary and the Presidential Electoral Tribunal in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Judiciary and the Presidential Electoral Tribunal.

5. Use of Savings. The Chief Justice of the Supreme Court is authorized to use savings to augment actual deficiencies in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.
6. 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 Judiciary'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.
7. Maintenance and Other Operating Expenses of Lower Courts. The amount of Two Billion Eight Hundred Million Seven Hundred Ninety Thousand Pesos (P2,800,790,000) appropriated herein for the MOOE of the lower courts shall be used exclusively to cover all the MOOE requirements of lower courts to ensure the efficient administration of justice and guarantee judicial independence, to be allocated as follows:

RTC	P1,574,000
MeTC	1,461,000
MTCC	1,461,000
MCTC	1,012,000
MTC	1,012,000
SDC	1,012,000
SCC	1,012,000

The foregoing allocation shall be released directly to lower courts upon issuance by the Supreme Court of an advisory to all lower courts not to receive MOOE funding support from the LGUs. For this purpose, the Supreme Court shall provide lower courts with the necessary support staff to ensure compliance with budgeting, accounting and auditing rules and regulations.

To facilitate the utilization of said MOOE allocation and ensure that the requirements of lower courts are readily available and provided, the Procurement Service (PS), through its Regional Depots shall provide an easy access facility for lower courts to source all their MOOE requirements from the PS.

The Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall be responsible for ensuring that the utilization of funds allocated for each lower court is posted on the Supreme Court's website.

8. Expenses for Official Travel. The Chief Justice of the Supreme Court may authorize the reimbursement of actual and reasonable expenses incurred during official travel in carrying out the supervisory functions of the Supreme Court over the lower courts, subject to the limits prescribed under E.O. No. 77, s. 2019 and duly supported by receipts pursuant to accounting and auditing rules and regulations.
9. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices and Judges 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.
10. Reporting and Posting Requirements. The Supreme Court 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) Supreme Court's website.

The Supreme Court 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.

11. 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	
		SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(15,679,442,000)	11,453,670,000	(6,847,147,000)	4,079,565,000	(306,044,000)	306,044,000	(22,832,633,000)	15,839,279,000
100000100001000	General Management and Supervision	(5,875,534,000)	446,733,000	(5,964,272,000)	3,643,700,000	(258,642,000)	258,642,000	(12,098,448,000)	4,349,075,000

100000100002000	Administration of Personnel Benefits	(9,139,890,000)	10,625,763,000					(9,139,890,000)	10,625,763,000
100000100003000	Supervision of Lower Courts	(664,018,000)	381,174,000	(882,875,000)	435,865,000	(47,402,000)	47,402,000	(1,594,295,000)	864,441,000
Sub-total, General Administration and Support		(15,679,442,000)	11,453,670,000	(6,847,147,000)	4,079,565,000	(306,044,000)	306,044,000	(22,832,633,000)	15,839,279,000
2000000000000000	Support to Operations	(208,822,000)	161,386,000	(496,842,000)	135,507,000	(41,950,000)	41,950,000	(747,614,000)	338,843,000
2000001000001000	Judicial Bar Council	(55,691,000)	41,018,000	(39,317,000)	29,844,000	(6,100,000)	6,100,000	(101,108,000)	76,962,000
2000001000002000	Operations of Philippine Judicial Academy (PHILJA)	(138,590,000)	109,603,000	(449,596,000)	98,590,000	(33,160,000)	33,160,000	(621,346,000)	241,353,000
2000001000003000	Operations of Mandatory Continuing Legal Education (MCLE)	(14,541,000)	10,765,000	(7,929,000)	7,073,000	(2,690,000)	2,690,000	(25,160,000)	20,528,000
Sub-total, Support to Operations		(208,822,000)	161,386,000	(496,842,000)	135,507,000	(41,950,000)	41,950,000	(747,614,000)	338,843,000
3000000000000000	Operations	(31,943,447,000)	21,152,992,000	(4,444,636,000)	3,178,613,000	(9,710,000)	9,710,000	(36,397,793,000)	24,341,315,000
3101000000000000	ADJUDICATION PROGRAM	(31,943,447,000)	21,152,992,000	(4,444,636,000)	3,178,613,000	(9,710,000)	9,710,000	(36,397,793,000)	24,341,315,000
3101001000001000	Adjudication of Regional Trial Court Cases	(16,641,149,000)	11,469,995,000	(2,113,134,000)	1,408,054,000			(18,754,283,000)	12,878,049,000
3101001000002000	Adjudication of Metropolitan Court Cases	(1,464,477,000)	1,035,356,000	(228,408,000)	152,971,000			(1,692,885,000)	1,188,327,000
3101001000003000	Adjudication of Municipal Trial Court Cases in Cities	(3,078,754,000)	2,074,398,000	(471,456,000)	317,136,000			(3,550,210,000)	2,391,534,000
3101001000004000	Adjudication of Municipal Circuit Court Cases	(4,124,984,000)	2,778,782,000	(575,128,000)	451,883,000			(4,700,112,000)	3,230,665,000
3101001000005000	Adjudication of Municipal Court Cases	(3,256,913,000)	2,176,722,000	(451,245,000)	351,696,000			(3,708,158,000)	2,528,418,000
3101001000006000	Adjudication of Shari'a District Court Cases	(35,758,000)	28,203,000	(14,963,000)	11,582,000			(50,721,000)	39,785,000
3101001000007000	Adjudication of Shari'a Circuit Court Cases	(361,339,000)	154,449,000	(38,064,000)	27,692,000			(399,403,000)	182,141,000
3101001000008000	Adjudication of Child and Family Court Cases	(1,099,976,000)	348,293,000	(133,481,000)	79,776,000			(1,233,457,000)	428,069,000
3101001000009000	Adjudication of Supreme Court Cases	(1,880,097,000)	1,086,794,000	(418,757,000)	377,823,000	(9,710,000)	9,710,000	(2,308,564,000)	1,474,327,000
Sub-total, Operations		(31,943,447,000)	21,152,992,000	(4,444,636,000)	3,178,613,000	(9,710,000)	9,710,000	(36,397,793,000)	24,341,315,000
Sub-total, Program(s)		P(47,831,711,000)	P 32,768,048,000	P(11,788,625,000)	P 7,393,685,000	P(357,704,000)	P 357,704,000	P(59,978,040,000)	P40,519,437,000
B.PROJECTS									
B.1 LOCALLY-FUNDED PROJECT(S)									
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(130,900,000)	130,900,000			(130,900,000)	130,900,000
2000002000003000	Construction / Completion / and / or Repair / Rehabilitation of the Halls of Justice nationwide (JUSIP)					(1,272,761,000)	1,272,761,000	(1,272,761,000)	1,272,761,000
Sub-total, Locally-Funded Project(s)				(130,900,000)	130,900,000	(1,272,761,000)	1,272,761,000	(1,403,661,000)	1,403,661,000
Sub-total, Project(s)				P(130,900,000)	P 130,900,000	P(1,272,761,000)	P 1,272,761,000	P(1,403,661,000)	P 1,403,661,000
TOTAL NEW APPROPRIATIONS		P(47,831,711,000)	P32,768,048,000	P(11,919,525,000)	P 7,524,585,000	P(1,630,465,000)	P 1,630,465,000	P(61,381,701,000)	P41,923,098,000

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)			
	2021	2022	2023	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	12,255,686	12,073,129	12,513,405	12,487,559
Creation of New Positions			1,212,060	
Reclassification of Positions			729,916	
Total Permanent Positions	12,255,686	12,073,129	14,455,381	12,487,559
Other Compensation Common to All				
Personnel Economic Relief Allowance	672,426	624,972	626,136	626,988
Representation Allowance	360,222	299,886	305,670	300,426
Transportation Allowance	354,908	299,724	305,568	300,264
Clothing and Uniform Allowance	158,736	156,246	156,534	156,750
Overtime Pay	24,514		572,137	
Mid-Year Bonus - Civilian	1,036,146	1,006,096	1,012,262	1,040,630
Year End Bonus	1,071,343	1,006,096	1,012,262	1,040,630
Cash Gift	139,899	130,205	130,524	130,625
Productivity Enhancement Incentive	138,845	130,205	130,524	130,625
Step Increment		30,183	30,183	31,219
Total Other Compensation Common to All	3,957,039	3,683,613	4,281,800	3,758,157
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	6,495	4,153	11,652	4,153
Magna Carta for Public Social Workers	4,000	14,998	23,321	14,998
Hazard Pay	155,034	217,068	221,892	
Longevity Pay	387,513	183,782	189,009	299,823
Special Allowance for Judges and Justices	2,419			
Lump-sum for filling of Positions - Civilian		8,351,879	7,450,342	7,976,883
Other Personnel Benefits	7,461,109		3,447,038	
Anniversary Bonus - Civilian	78,057			
Total Other Compensation for Specific Groups	8,094,627	8,771,880	11,343,254	8,295,857
Other Benefits				
Retirement and Life Insurance Premiums	1,101,668	1,101,008	1,143,559	1,139,840
PAG-IBIG Contributions	33,470	31,251	31,308	31,351
PhilHealth Contributions	136,348	163,341	167,273	235,653
Employees Compensation Insurance Premiums	33,449	31,251	31,308	31,351
Retirement Gratuity	1,920,892	866,575	3,256,508	1,222,223
Loyalty Award - Civilian	31,310	14,580	36,835	24,075
Terminal Leave	1,954,304	990,681	3,491,957	1,426,657
Total Other Benefits	5,211,441	3,198,687	8,158,748	4,111,150
Other Personnel Benefits				
Pension, Civilian Personnel	3,670,324	4,824,360	10,345,269	5,228,082
Total Other Personnel Benefits	3,670,324	4,824,360	10,345,269	5,228,082
Non-Permanent Positions	224,569	27,083	390,818	27,083
TOTAL PERSONNEL SERVICES	33,413,686	32,578,752	48,975,270	33,907,888

Maintenance and Other Operating Expenses

Travelling Expenses	86,420	276,540	321,348	287,326
Training and Scholarship Expenses	131,069	225,398	561,631	234,189
Supplies and Materials Expenses	1,466,693	1,852,168	1,976,954	1,924,401
Utility Expenses	206,282	421,019	651,699	437,438
Communication Expenses	234,305	370,795	600,661	385,257
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	264,416	402,279	463,258	402,279
Professional Services	850,486	665,055	1,490,311	665,055
General Services	425,000	425,000	425,000	425,000
Repairs and Maintenance	605,818	628,816	690,973	653,341
Financial Assistance/Subsidy	208,238	161,801	398,045	161,801
Taxes, Insurance Premiums and Other Fees	31,749	85,829	93,601	85,829
Other Maintenance and Operating Expenses				
Advertising Expenses	2,776	12,432	16,746	12,918
Printing and Publication Expenses	3,360	1,195	7,801	1,242
Representation Expenses	16,000	53,427	60,090	55,510
Transportation and Delivery Expenses	33,611	98,300	108,088	102,132
Rent/Lease Expenses	268,491	253,880	881,640	881,640
Subscription Expenses	8,587	2,193	92,772	2,193
Other Maintenance and Operating Expenses	786,287	807,034	3,078,907	807,034
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,629,588	6,743,161	11,919,525	7,524,585
TOTAL CURRENT OPERATING EXPENDITURES	39,043,274	39,321,913	60,894,795	41,432,473
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	928,505	1,344,312	1,276,261	1,276,261
Machinery and Equipment Outlay	147,393	145,714	276,667	276,667
Transportation Equipment Outlay	25,400	6,280	49,899	49,899
Furniture, Fixtures and Books Outlay	4,025	2,000	26,638	26,638
Intangible Assets Outlay	7,245	1,000	1,000	1,000
TOTAL CAPITAL OUTLAYS	1,112,568	1,499,306	1,630,465	1,630,465
GRAND TOTAL	40,155,842	40,821,219	62,525,260	43,062,938

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Independent, Effective and Efficient Administration of Justice

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Independent, Effective and Efficient Administration of Justice		P 30,967,704,000
ADJUDICATION PROGRAM		P 30,967,704,000
Output Indicators		
1. Number of resolutions/decisions		
Supreme Court	6,000	3,975
Regional Trial Courts	485,903	184,673
Metropolitan Trial Courts	43,775	46,840
Municipal Trial Courts in Cities	110,684	80,730
Municipal Circuit Trial Courts	38,575	86,206
Municipal Trial Courts	37,190	476,890

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Sharia District Courts	55	41
Sharia Circuit Courts	620	592
Child and Family Courts	49,242	31,506
2. Disposition rate of the courts		
Supreme Court	34%	33%
Regional Trial Courts	62%	30%
Metropolitan Trial Courts	62%	47%
Municipal Trial Courts in Cities	73%	53%
Municipal Circuit Trial Courts	54%	73%
Municipal Trial Courts	68%	87%
Sharia District Courts	21%	21%
Sharia Circuit Courts	38%	44%
Child and Family Courts	47%	32%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Independent, Effective and Efficient Administration of Justice		P 24,707,231,000	P 25,399,142,000
ADJUDICATION PROGRAM		P 24,707,231,000	P 25,399,142,000
Output Indicators			
1. Number of resolutions/decisions			
Supreme Court	6,000	6,000	6,000
Regional Trial Courts	238,861	238,861	238,861
Metropolitan Trial Courts	49,073	49,073	49,073
Municipal Trial Courts in Cities	66,108	66,108	66,108
Municipal Circuit Trial Courts	24,909	24,909	24,909
Municipal Trial Courts	24,069	24,069	24,069
Sharia District Courts	47	47	47
Sharia Circuit Courts	493	493	493
Child and Family Courts	21,811	21,811	21,811
2. Disposition rate of the courts			
Supreme Court	34%	34%	39%
Regional Trial Courts	36%	36%	36%
Metropolitan Trial Courts	50%	50%	50%
Municipal Trial Courts in Cities	50%	50%	50%
Municipal Circuit Trial Courts	40%	40%	40%
Municipal Trial Courts	45%	45%	45%
Sharia District Courts	24%	24%	24%
Sharia Circuit Courts	36%	36%	36%
Child and Family Courts	25%	25%	25%