

XXIX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> | |
|--|-----------------------------|------------|-----------------------|----------------|
| | 2017 | 2018 | 2019 | |
| | | | SCPLC | Recommendation |
| New General Appropriations | 28,995,687 | 30,687,328 | (44,527,540) | 32,528,744 |
| General Fund | 28,995,687 | 30,687,328 | (44,527,540) | 32,528,744 |
| Automatic Appropriations | 803,430 | 862,906 | (898,398) | 918,926 |
| Retirement and Life Insurance Premiums | 803,430 | 862,906 | (898,398) | 918,926 |
| Continuing Appropriations | 1,212,854 | 926,093 | | |
| Unobligated Releases for COE | | | | |
| R.A. No. 9206 | 461 | 461 | | |
| R.A. No. 9336 As Reenacted | 57 | 57 | | |
| R.A. No. 9524 | 25,528 | 448 | | |
| R.A. No. 10155 | 61 | 61 | | |
| R.A. No. 10651 | 87,997 | 87,997 | | |
| R.A. No. 10717 | 1,098,750 | 282,841 | | |
| R.A. No. 10924 | | 554,228 | | |
| Budgetary Adjustment(s) | 218,439 | | | |
| Transfer(s) from: Pension and Gratuity Fund | 218,439 | | | |
| Total Available Appropriations | 31,230,410 | 32,476,327 | (45,425,938) | 33,447,670 |
| Unused Appropriations | (1,385,046) | (926,093) | | |
| Unreleased Appropriation | (458,953) | | | |
| Unobligated Allotment | (926,093) | (926,093) | | |
| TOTAL OBLIGATIONS | 29,845,364 | 31,550,234 | (45,425,938) | 33,447,670 |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|--------------------------------------|-----------------------------|-----------------------|------------------|
| | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | 7,237,719,000 | 11,332,428,000 | 11,782,440,000 |
| Regular | 7,237,719,000 | 11,332,428,000 | 11,782,440,000 |
| PS | 4,157,493,000 | 7,931,948,000 | 9,498,145,000 |
| MOOE | 1,686,873,000 | 1,928,371,000 | 1,960,242,000 |
| CO | 1,393,353,000 | 1,472,109,000 | 324,053,000 |

| | | | |
|-----------------------|-----------------------|-----------------------|-----------------------|
| Support to Operations | | <u>1,715,790,000</u> | <u>1,493,228,000</u> |
| Regular | | <u>266,570,000</u> | <u>286,478,000</u> |
| PS | | 141,705,000 | 158,752,000 |
| MOOE | | 124,865,000 | 127,726,000 |
| Projects / Purpose | | <u>1,449,220,000</u> | <u>1,206,750,000</u> |
| MOOE | | 102,010,000 | 60,000,000 |
| CO | | 1,347,210,000 | 1,146,750,000 |
| Operations | <u>20,583,030,000</u> | <u>18,502,016,000</u> | <u>20,172,002,000</u> |
| Regular | <u>20,583,030,000</u> | <u>18,502,016,000</u> | <u>20,172,002,000</u> |
| PS | 18,149,968,000 | 15,646,849,000 | 17,248,938,000 |
| MOOE | 2,400,913,000 | 2,855,167,000 | 2,923,064,000 |
| CO | 32,149,000 | | |
| Projects / Purpose | <u>2,024,615,000</u> | | |
| MOOE | 143,173,000 | | |
| CO | 1,881,442,000 | | |
| TOTAL AGENCY BUDGET | <u>29,845,364,000</u> | <u>31,550,234,000</u> | <u>33,447,670,000</u> |
| Regular | <u>27,820,749,000</u> | <u>30,101,014,000</u> | <u>32,240,920,000</u> |
| PS | 22,307,461,000 | 23,720,502,000 | 26,905,835,000 |
| MOOE | 4,087,786,000 | 4,908,403,000 | 5,011,032,000 |
| CO | 1,425,502,000 | 1,472,109,000 | 324,053,000 |
| Projects / Purpose | <u>2,024,615,000</u> | <u>1,449,220,000</u> | <u>1,206,750,000</u> |
| MOOE | 143,173,000 | 102,010,000 | 60,000,000 |
| CO | 1,881,442,000 | 1,347,210,000 | 1,146,750,000 |

STAFFING SUMMARY

| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 37,514 | 37,514 | 37,514 |
| Total Number of Filled Positions | 25,132 | 24,973 | 24,973 |

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 (44,527,540,000) P 32,528,744,000
 =====

PROPOSED 2019 (Cash-Based)

| OPERATIONS BY PROGRAM | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|-----------------------|----------------|---------------|-----------|----------------|
| ADJUDICATION PROGRAM | 16,401,415,000 | 2,923,064,000 | | 19,324,479,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|----------------|---------------|---------------|----------------|
| Regional Allocation | 25,986,909,000 | 5,071,032,000 | 1,470,803,000 | 32,528,744,000 |
| National Capital Region (NCR) | 25,986,909,000 | 5,071,032,000 | 1,470,803,000 | 32,528,744,000 |
| TOTAL AGENCY BUDGET | 25,986,909,000 | 5,071,032,000 | 1,470,803,000 | 32,528,744,000 |

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 Five Hundred Ninety Million One Hundred Thirty Seven Thousand Pesos (P590,137,000) 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 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; (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 Five Hundred Sixty Nine Million Six Hundred Twenty Three Thousand Pesos (P2,569,623,000) 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 | P 1,440,000 |
| MetC | 1,337,000 |
| MTCC | 1,337,000 |
| MTC | 926,000 |
| MCTC | 926,000 |
| SDC | 926,000 |
| SCC | 926,000 |

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 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. 298, s. 2004 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. Public-Private Partnership for Court Automation. The amount of One Hundred Forty Six Million Five Hundred Fourteen Thousand Pesos (P146,514,000) appropriated for the Enterprise Information Systems Plan shall be used by the Supreme Court to comply with its obligations under any Public-Private Partnership project for court automation, which may be approved in accordance with R.A. No. 6957, as amended. Any balance of the amounts appropriated herein shall only be utilized for projects that support or relate to other projects under the Judiciary's court automation project.
11. 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:
- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.
12. 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 |
| PROGRAMS- | | | | | | | | | |
| 10000000000000 | General Administration and Support | (15,422,999,000) | 9,439,885,000 | (3,589,640,000) | 1,960,242,000 | (718,578,000) | 324,053,000 | (19,731,217,000) | 11,724,180,000 |
| 100000100001000 | General Management and Supervision | (467,315,000) | 378,461,000 | (2,834,852,000) | 1,607,035,000 | (717,751,000) | 324,053,000 | (4,019,918,000) | 2,309,549,000 |
| 100000100002000 | Administration of Personnel Benefits | (14,519,612,000) | 8,718,381,000 | | | | | (14,519,612,000) | 8,718,381,000 |
| 100000100003000 | Supervision of Lower Courts | (436,072,000) | 343,043,000 | (754,788,000) | 353,207,000 | (827,000) | | (1,191,687,000) | 696,250,000 |
| Sub-total, General Administration and Support | | (15,422,999,000) | 9,439,885,000 | (3,589,640,000) | 1,960,242,000 | (718,578,000) | 324,053,000 | (19,731,217,000) | 11,724,180,000 |
| 2000000000000000 | Support to Operations | (181,782,000) | 145,609,000 | (421,255,000) | 187,726,000 | (1,018,188,000) | 1,146,750,000 | (1,621,225,000) | 1,480,085,000 |
| 200000100001000 | Judicial Bar Council | (44,736,000) | 37,679,000 | (116,805,000) | 28,161,000 | | | (161,541,000) | 65,840,000 |
| 200000100002000 | Operations of Philippine Judicial Academy (PHILJA) | (124,981,000) | 98,420,000 | (233,706,000) | 92,810,000 | (20,903,000) | | (379,590,000) | 191,230,000 |
| 200000100003000 | Operations of Mandatory Continuing Legal Education (MCLE) | (12,065,000) | 9,510,000 | (10,744,000) | 6,755,000 | (932,000) | | (23,741,000) | 16,265,000 |
| Project(s) | | | | | | | | | |
| Locally-Funded Project(s) | | | | (60,000,000) | 60,000,000 | (996,353,000) | 1,146,750,000 | (1,056,353,000) | 1,206,750,000 |
| 200000200001000 | Subsidy to Integrated Bar of the Philippines (IBP) | | | (30,000,000) | 30,000,000 | | | (30,000,000) | 30,000,000 |
| 200000200002000 | Enterprise Information Systems Plan (EISP) | | | (30,000,000) | 30,000,000 | (116,515,000) | 116,514,000 | (146,515,000) | 146,514,000 |
| 200000200003000 | Construction/Completion/and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP) | | | | | (879,838,000) | 1,030,236,000 | (879,838,000) | 1,030,236,000 |
| Sub-total, Support to Operations | | (181,782,000) | 145,609,000 | (421,255,000) | 187,726,000 | (1,018,188,000) | 1,146,750,000 | (1,621,225,000) | 1,480,085,000 |
| 3000000000000000 | Operations | (19,810,856,000) | 16,401,415,000 | (3,354,496,000) | 2,923,064,000 | (9,746,000) | | (23,175,098,000) | 19,324,479,000 |
| 3100000000000000 | 00 : Independent, Effective and Efficient Administration of Justice | (19,810,856,000) | 16,401,415,000 | (3,354,496,000) | 2,923,064,000 | (9,746,000) | | (23,175,098,000) | 19,324,479,000 |
| 3101000000000000 | ADJUDICATION PROGRAM | (19,810,856,000) | 16,401,415,000 | (3,354,496,000) | 2,923,064,000 | (9,746,000) | | (23,175,098,000) | 19,324,479,000 |
| 310100100001000 | Adjudication of Regional Trial Court Cases | (10,741,387,000) | 9,260,958,000 | (1,484,596,000) | 1,269,358,000 | | | (12,225,983,000) | 10,530,316,000 |
| 310100100002000 | Adjudication of Metropolitan Court Cases | (993,660,000) | 780,269,000 | (160,604,000) | 144,199,000 | | | (1,154,264,000) | 924,468,000 |
| 310100100003000 | Adjudication of Municipal Trial Court Cases in Cities | (2,052,202,000) | 1,692,862,000 | (332,622,000) | 298,382,000 | | | (2,384,824,000) | 1,991,244,000 |
| 310100100004000 | Adjudication of Municipal Circuit Court Cases | (2,517,253,000) | 2,069,597,000 | (452,570,000) | 424,236,000 | | | (2,969,823,000) | 2,493,833,000 |

792 EXPENDITURE PROGRAM FY 2019 VOLUME III

| | | | | | | | | | |
|--------------------------|--|-------------------|------------------|------------------|-----------------|------------------|------------------|-------------------|-----------------|
| 310100100005000 | Adjudication of Municipal Court Cases | (2,024,861,000) | 1,682,666,000 | (347,602,000) | 325,546,000 | | (2,372,463,000) | 2,008,212,000 | |
| 310100100006000 | Adjudication of Shari'a District Court Cases | (30,208,000) | 24,481,000 | (14,221,000) | 10,976,000 | | (44,429,000) | 35,457,000 | |
| 310100100007000 | Adjudication of Shari'a Circuit Court Cases | (164,566,000) | 130,810,000 | (27,814,000) | 26,118,000 | | (192,380,000) | 156,928,000 | |
| 310100100008000 | Adjudication of Child and Family Court Cases | (394,471,000) | | (110,196,000) | 70,808,000 | | (504,667,000) | 70,808,000 | |
| 310100100009000 | Adjudication of Supreme Court Cases | (892,248,000) | 759,772,000 | (424,271,000) | 353,441,000 | (9,746,000) | (1,326,265,000) | 1,113,213,000 | |
| Sub-total, Operations | | (19,810,856,000) | 16,401,415,000 | (3,354,496,000) | 2,923,064,000 | (9,746,000) | (23,175,098,000) | 19,324,479,000 | |
| TOTAL NEW APPROPRIATIONS | | P(35,415,637,000) | P 25,986,909,000 | P(7,365,391,000) | P 5,071,032,000 | P(1,746,512,000) | P 1,470,803,000 | P(44,527,540,000) | P32,528,744,000 |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> | |
|--|-----------------------------|------------------|-----------------------|-----------------------|
| | <u>2017</u> | <u>2018</u> | <u>2019</u> | |
| | | | <u>SCPLC</u> | <u>Recommendation</u> |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 8,149,844 | 8,987,738 | 9,627,196 | 9,916,491 |
| Creation of New Positions | | | 553,866 | |
| Total Permanent Positions | <u>8,149,844</u> | <u>8,987,738</u> | <u>10,181,062</u> | <u>9,916,491</u> |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 610,818 | 603,684 | 603,156 | 599,340 |
| Representation Allowance | 303,565 | 274,830 | 273,762 | 276,486 |
| Transportation Allowance | 298,412 | 274,668 | 273,600 | 276,324 |
| Clothing and Uniform Allowance | 137,804 | 125,770 | 150,792 | 149,838 |
| Overtime Pay | 36,074 | | | |
| Mid-Year Bonus - Civilian | 686,463 | 748,976 | 802,502 | 826,375 |
| Year End Bonus | 695,151 | 748,976 | 802,502 | 826,375 |
| Cash Gift | 126,226 | 125,770 | 125,660 | 124,865 |
| Productivity Enhancement Incentive | 127,115 | 125,770 | 125,660 | 124,865 |
| Step Increment | | 22,471 | 24,843 | 24,789 |
| Total Other Compensation Common to All | <u>3,021,628</u> | <u>3,050,915</u> | <u>3,182,477</u> | <u>3,229,257</u> |
| Other Compensation for Specific Groups | | | | |
| Magna Carta for Public Health Workers | 4,229 | 2,731 | 2,731 | 2,417 |
| Magna Carta for Public Social Workers | | 3,747 | 3,976 | 4,025 |
| Longevity Pay | 88,777 | 183,782 | 183,782 | 183,782 |
| Special Allowance for Judges and Justices | 1,502 | | | |
| Lump-sum for filling of Positions - Civilian | | 6,501,653 | 7,287,035 | 7,253,025 |
| Other Personnel Benefits | 6,224,437 | | 3,418,454 | |
| Total Other Compensation for Specific Groups | <u>6,318,945</u> | <u>6,691,913</u> | <u>10,895,978</u> | <u>7,443,249</u> |

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 745,345 | 862,906 | 898,398 | 918,926 |
| PAG-IBIG Contributions | 30,537 | 30,187 | 25,132 | 29,969 |
| PhilHealth Contributions | 76,055 | 74,516 | 93,641 | 92,981 |
| Employees Compensation Insurance Premiums | 28,344 | 30,186 | 25,132 | 29,968 |
| Retirement Gratuity | 564,518 | 400,605 | 4,057,051 | 724,851 |
| Loyalty Award - Civilian | | | 2,245 | 2,245 |
| Terminal Leave | 490,312 | 321,324 | 3,175,526 | 740,505 |
| Total Other Benefits | <u>1,935,111</u> | <u>1,719,724</u> | <u>8,277,125</u> | <u>2,539,445</u> |
| Other Personnel Benefits | | | | |
| Pension, Civilian Personnel | 2,736,120 | 3,243,129 | 3,750,310 | 3,750,310 |
| Total Other Personnel Benefits | <u>2,736,120</u> | <u>3,243,129</u> | <u>3,750,310</u> | <u>3,750,310</u> |
| Non-Permanent Positions | <u>145,813</u> | <u>27,083</u> | <u>27,083</u> | <u>27,083</u> |
| TOTAL PERSONNEL SERVICES | <u>22,307,461</u> | <u>23,720,502</u> | <u>36,314,035</u> | <u>26,905,835</u> |
| Maintenance and Other Operating Expenses | | | | |
| Travelling Expenses | 229,302 | 260,666 | 295,898 | 268,485 |
| Training and Scholarship Expenses | 93,462 | 198,320 | 351,178 | 204,270 |
| Supplies and Materials Expenses | 1,595,919 | 1,808,427 | 1,976,301 | 1,818,513 |
| Utility Expenses | 304,744 | 396,853 | 498,388 | 408,757 |
| Communication Expenses | 191,214 | 310,522 | 365,622 | 319,838 |
| Confidential, Intelligence and Extraordinary Expenses | | | | |
| Extraordinary and Miscellaneous Expenses | 246,483 | 307,824 | 339,893 | 309,550 |
| Professional Services | 285,581 | 267,415 | 799,906 | 267,415 |
| Repairs and Maintenance | 295,479 | 304,788 | 541,381 | 313,929 |
| Financial Assistance/Subsidy | 102,448 | 60,002 | 131,539 | 60,002 |
| Taxes, Insurance Premiums and Other Fees | 31,481 | 83,330 | 92,486 | 83,330 |
| Other Maintenance and Operating Expenses | | | | |
| Advertising Expenses | 3,956 | 11,718 | 22,151 | 12,069 |
| Printing and Publication Expenses | 3,635 | 1,126 | 4,433 | 1,160 |
| Representation Expenses | 35,058 | 50,361 | 62,039 | 51,872 |
| Transportation and Delivery Expenses | 85,060 | 92,656 | 100,290 | 95,437 |
| Rent/Lease Expenses | 101,288 | 235,352 | 792,609 | 235,352 |
| Subscription Expenses | 2,546 | 2,129 | 35,509 | 2,129 |
| Other Maintenance and Operating Expenses | 623,303 | 618,924 | 955,768 | 618,924 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>4,230,959</u> | <u>5,010,413</u> | <u>7,365,391</u> | <u>5,071,032</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>26,538,420</u> | <u>28,730,915</u> | <u>43,679,426</u> | <u>31,976,867</u> |
| Capital Outlays | | | | |
| Property, Plant and Equipment Outlay | | | | |
| Land Outlay | 60 | | | |
| Land Improvements Outlay | | 2,000 | 879,838 | 1,030,236 |
| Buildings and Other Structures | 2,295,230 | 2,513,719 | 476,686 | 324,053 |
| Machinery and Equipment Outlay | 985,094 | 300,100 | 251,972 | 116,514 |
| Transportation Equipment Outlay | 25,036 | 1,500 | 25,956 | |
| Furniture, Fixtures and Books Outlay | 1,069 | 1,000 | 112,060 | |
| Intangible Assets Outlay | 455 | 1,000 | | |
| TOTAL CAPITAL OUTLAYS | <u>3,306,944</u> | <u>2,819,319</u> | <u>1,746,512</u> | <u>1,470,803</u> |
| GRAND TOTAL | <u>29,845,364</u> | <u>31,550,234</u> | <u>45,425,938</u> | <u>33,447,670</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Independent, Effective and Efficient Administration of Justice

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | 2017 GAA Targets | 2017 Actual |
|---|-------------------------|--------------------|
| Independent, Effective and Efficient Administration of Justice | | |
| <u>MFO / Performance Indicators</u> | <u>2017 GAA Targets</u> | <u>2017 Actual</u> |
| MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION | | |
| Supreme Court | | |
| No. of resolutions/decisions | 5,840 | 5,621 |
| Disposition rate | 45% | 39% |
| Regional Trial Courts | | |
| No. of resolutions/decisions | 207,791 | 229,627 |
| Disposition rate | 26% | 26% |
| Metropolitan Trial Courts | | |
| No. of resolutions/decisions | 85,376 | 73,255 |
| Disposition rate | 64% | 60% |
| Municipal Trial Courts in Cities | | |
| No. of resolutions/decisions | 84,222 | 83,974 |
| Disposition rate | 57% | 56% |
| Municipal Circuit Trial Courts | | |
| No. of resolutions/decisions | 21,626 | 25,936 |
| Disposition rate | 44% | 51% |
| Municipal Trial Courts | | |
| No. of resolutions/decisions | 25,957 | 27,113 |
| Disposition rate | 44% | 49% |
| Sharia District Courts | | |
| No. of resolutions/decisions | 59 | 34 |
| Disposition rate | 66% | 23% |
| Sharia Circuit Courts | | |
| No. of resolutions/decisions | 659 | 698 |
| Disposition rate | 38% | 40% |
| Child and Family Courts | | |
| No. of resolutions/decisions | 41,857 | 37,517 |
| Disposition rate | 39% | 36% |

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

Independent, Effective and Efficient Administration of
Justice

ADJUDICATION PROGRAM

Output Indicators

1. Number of resolutions/decisions

| | | | |
|----------------------------------|---------|---------|---------|
| Supreme Court | 6,000 | 5,840 | 6,000 |
| Regional Trial Courts | 207,791 | 138,812 | 207,791 |
| Metropolitan Trial Courts | 85,376 | 85,376 | 85,376 |
| Municipal Trial Courts in Cities | 84,222 | 66,086 | 84,222 |
| Municipal Circuit Trial Courts | 21,626 | 17,787 | 21,626 |
| Municipal Trial Courts | 25,957 | 20,062 | 25,957 |
| Sharia District Courts | 15 | 14 | 15 |
| Sharia Circuit Courts | 435 | 395 | 435 |
| Child and Family Courts | 41,857 | 30,083 | 41,857 |

2. Disposition rate of the courts

| | | | |
|----------------------------------|-----|-----|-----|
| Supreme Court | 41% | 39% | 41% |
| Regional Trial Courts | 21% | 26% | 22% |
| Metropolitan Trial Courts | 67% | 60% | 70% |
| Municipal Trial Courts in Cities | 59% | 56% | 58% |
| Municipal Circuit Trial Courts | 41% | 51% | 45% |
| Municipal Trial Courts | 46% | 49% | 51% |
| Sharia District Courts | 10% | 23% | 10% |
| Sharia Circuit Courts | 24% | 40% | 25% |
| Child and Family Courts | 38% | 36% | 45% |