

XXIX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			SCPLC	Recommendation
New General Appropriations	23,566,425	28,995,687	(39,800,690)	30,537,328
General Fund	23,566,425	28,995,687	(39,800,690)	30,537,328
Automatic Appropriations	763,631	803,430	(1,538,212)	862,906
Retirement and Life Insurance Premiums	763,631	803,430	(1,538,212)	862,906
Continuing Appropriations	3,772,747	1,229,673		
Unobligated Releases for COE				
R.A. No. 9336 As Reenacted	934	934		
R.A. No. 9524	23,703	23,703		
R.A. No. 9970	43,770			
R.A. No. 10147	369	369		
R.A. No. 10155	561,671	63		
R.A. No. 10352	276,292	5,378		
R.A. No. 10633	931,355	1,882		
R.A. No. 10651	1,933,065	524,879		
R.A. No. 10717		670,877		
R.A. No. 9401	3	3		
R.A. No. 9498	1,585	1,585		
Budgetary Adjustment(s)	1,529,899			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,229,215			
Pension and Gratuity Fund	300,684			
Total Available Appropriations	29,632,702	31,028,790	(41,338,902)	31,400,234
Unused Appropriations	(1,259,922)	(1,229,673)		
Unreleased Appropriation	(30,249)			
Unobligated Allotment	(1,229,673)	(1,229,673)		
TOTAL OBLIGATIONS	28,372,780	29,799,117	(41,338,902)	31,400,234

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	6,672,240,000	10,837,150,000	11,332,428,000
Regular	6,672,240,000	10,837,150,000	11,332,428,000
PS	2,345,645,000	7,427,588,000	7,931,948,000
MOOE	1,609,476,000	2,024,692,000	1,933,871,000
CO	2,717,119,000	1,384,870,000	1,466,609,000
Support to Operations			1,565,790,000
Regular			266,570,000
PS			141,705,000
MOOE			124,865,000
Projects / Purpose			1,299,220,000
MOOE			102,010,000
CO			1,197,210,000

Operations	18,841,974,000	16,949,451,000	18,502,016,000
Regular	18,841,974,000	16,949,451,000	18,502,016,000
PS	16,418,813,000	14,202,086,000	15,646,849,000
MOOE	2,364,804,000	2,747,365,000	2,855,167,000
CO	58,357,000		
Projects / Purpose	2,858,566,000	2,012,516,000	
MOOE	73,016,000	173,076,000	
CO	2,785,550,000	1,839,440,000	
TOTAL AGENCY BUDGET	28,372,780,000	29,799,117,000	31,400,234,000
Regular	25,514,214,000	27,786,601,000	30,101,014,000
PS	18,764,458,000	21,629,674,000	23,720,502,000
MOOE	3,974,280,000	4,772,057,000	4,913,903,000
CO	2,775,476,000	1,384,870,000	1,466,609,000
Projects / Purpose	2,858,566,000	2,012,516,000	1,299,220,000
MOOE	73,016,000	173,076,000	102,010,000
CO	2,785,550,000	1,839,440,000	1,197,210,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	36,270	37,230	37,230
Total Number of Filled Positions	25,160	25,154	25,154

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 (39,800,690,000) P 30,537,328,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ADJUDICATION PROGRAM	14,848,198,000	2,855,167,000		17,703,365,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	22,857,596,000	5,015,913,000	2,663,819,000	30,537,328,000
National Capital Region (NCR)	22,857,596,000	5,015,913,000	2,663,819,000	30,537,328,000
TOTAL AGENCY BUDGET	22,857,596,000	5,015,913,000	2,663,819,000	30,537,328,000
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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.

Likewise, the Supreme Court shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on its income and expenditures. The Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall likewise be responsible for ensuring that said reports are posted on the Supreme Court website.

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 Sixty Nine Million Four Hundred Sixty Seven Thousand Pesos (P569,467,000) 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 is hereby authorized to:

(a) formulate and implement Judiciary's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of Judiciary personnel 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.

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 Ten Million Two Hundred Eighty Seven Thousand Pesos (P2,510,287,000) shall be used exclusively to cover all the MOOE requirements of lower courts to ensure the efficient administration of justice and guarantee judicial independence, with annual allocations, as follows:

RTC	P1,440,000
MetC	P1,337,000
MTCC	P1,337,000
MTC	P 926,000
MCTC	P 926,000
SDC	P 926,000
SCC	P 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. Funding Requirements for the Filling of Unfilled Positions. The amount of Six Billion Five Hundred One Million Six Hundred Fifty Three Thousand Pesos (P6,501,653,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Supreme Court website.

9. 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.
10. 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.
11. Public-Private Partnership (PPP) for Court Automation. The amount of Three Hundred Seventy Two Million One Hundred Ten Thousand Pesos (P372,110,000) appropriated for the Enterprise Information Systems Plan (EISP) shall be used by the Supreme Court to comply with its obligations under any PPP 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.
12. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(9,649,556,000)	7,879,347,000	(3,529,608,000)	1,933,871,000	(1,955,995,000)	1,466,609,000	(15,135,159,000)	11,279,827,000
100000100001000	General Management and Supervision	(639,136,000)	345,134,000	(3,098,993,000)	1,583,702,000	(1,934,491,000)	1,466,609,000	(5,672,620,000)	3,395,445,000
100000100002000	Administration of Personnel Benefits	(8,584,043,000)	7,223,582,000					(8,584,043,000)	7,223,582,000
100000100003000	Supervision of Lower Courts	(426,377,000)	310,631,000	(430,615,000)	350,169,000	(21,504,000)		(878,496,000)	660,800,000
Sub-total, General Administration and Support		(9,649,556,000)	7,879,347,000	(3,529,608,000)	1,933,871,000	(1,955,995,000)	1,466,609,000	(15,135,159,000)	11,279,827,000
2000000000000000	Support to Operations	(226,833,000)	130,051,000	(236,699,000)	226,875,000	(1,297,338,000)	1,197,210,000	(1,760,870,000)	1,554,136,000
200000100001000	Judicial Bar Council	(59,598,000)	32,769,000	(27,642,000)	27,554,000	(4,516,000)		(91,756,000)	60,323,000
200000100002000	Operations of Philippine Judicial Academy (PHILJA)	(149,691,000)	88,486,000	(100,374,000)	90,638,000	(23,612,000)		(273,677,000)	179,124,000
200000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(17,544,000)	8,796,000	(6,673,000)	6,673,000			(24,217,000)	15,469,000
Project(s)									
Locally-Funded Project(s)				(102,010,000)	102,010,000	(1,269,210,000)	1,197,210,000	(1,371,220,000)	1,299,220,000
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)			(72,010,000)	72,010,000	(372,100,000)	300,100,000	(444,110,000)	372,110,000
200000200003000	Construction/Completion/and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(897,110,000)	897,110,000	(897,110,000)	897,110,000
Sub-total, Support to Operations		(226,833,000)	130,051,000	(236,699,000)	226,875,000	(1,297,338,000)	1,197,210,000	(1,760,870,000)	1,554,136,000

778 EXPENDITURE PROGRAM FY 2018 VOLUME III

3000000000000000	Operations	(19,267,759,000)	14,848,198,000	(3,182,000,000)	2,855,167,000	(454,902,000)	(22,904,661,000)	17,703,365,000	
3100000000000000	DD : Independent, Effective and Efficient Administration of Justice	(19,267,759,000)	14,848,198,000	(3,182,000,000)	2,855,167,000	(454,902,000)	(22,904,661,000)	17,703,365,000	
3101000000000000	ADJUDICATION PROGRAM	(19,267,759,000)	14,848,198,000	(3,182,000,000)	2,855,167,000	(454,902,000)	(22,904,661,000)	17,703,365,000	
3101001000010000	Adjudication of Regional Trial Court Cases	(10,674,689,000)	8,341,105,000	(1,459,894,000)	1,240,097,000	(193,244,000)	(12,327,827,000)	9,581,202,000	
3101001000020000	Adjudication of Metropolitan Court Cases	(959,553,000)	709,401,000	(148,949,000)	140,975,000	(34,322,000)	(1,142,824,000)	850,376,000	
3101001000030000	Adjudication of Municipal Trial Court Cases in Cities	(1,985,289,000)	1,501,859,000	(309,931,000)	291,275,000	(28,064,000)	(2,323,284,000)	1,793,134,000	
3101001000040000	Adjudication of Municipal Circuit Court Cases	(2,414,866,000)	1,913,316,000	(423,008,000)	413,418,000	(39,205,000)	(2,877,079,000)	2,326,734,000	
3101001000050000	Adjudication of Municipal Court Cases	(1,945,320,000)	1,520,740,000	(324,480,000)	317,600,000	(52,848,000)	(2,322,648,000)	1,838,340,000	
3101001000060000	Adjudication of Shari'a District Court Cases	(30,666,000)	22,604,000	(10,922,000)	10,775,000	(566,000)	(42,154,000)	33,379,000	
3101001000070000	Adjudication of Shari'a Circuit Court Cases	(176,897,000)	121,841,000	(26,154,000)	25,544,000	(832,000)	(203,883,000)	147,385,000	
3101001000080000	Adjudication of Child and Family Court Cases	(208,641,000)		(116,747,000)	70,603,000	(85,039,000)	(410,427,000)	70,603,000	
3101001000090000	Adjudication of Supreme Court Cases	(871,838,000)	717,332,000	(361,915,000)	344,880,000	(20,782,000)	(1,254,535,000)	1,062,212,000	
	Sub-total, Operations	(19,267,759,000)	14,848,198,000	(3,182,000,000)	2,855,167,000	(454,902,000)	(22,904,661,000)	17,703,365,000	
TOTAL NEW APPROPRIATIONS		P(29,144,148,000)	P 22,857,596,000	P(6,948,307,000)	P 5,015,913,000	P(3,708,235,000)	P 2,663,819,000	P(39,800,690,000)	P 30,537,328,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	7,945,991	8,195,960	8,994,644	8,987,738
Creation of New Positions			208,641	
Total Permanent Positions	7,945,991	8,195,960	9,203,285	8,987,738
Other Compensation Common to All				
Personnel Economic Relief Allowance	612,442	603,804	603,828	603,684
Representation Allowance	294,911	276,462	276,444	274,830
Transportation Allowance	294,908	276,300	276,342	274,668
Clothing and Uniform Allowance	119,203	125,795	125,800	125,770
Productivity Incentive Allowance	22			
Overtime Pay	44,012			
Mid-Year Bonus - Civilian	630,692	682,998	749,553	748,976
Year End Bonus	630,696	682,998	749,555	748,976
Cash Gift	126,932	125,795	125,800	125,770
Step Increment		57,563	59,556	22,471
Productivity Enhancement Incentive	122,997	125,795	125,800	125,770
Total Other Compensation Common to All	2,876,815	2,957,510	3,092,678	3,050,915
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	2,334	2,731	2,731	2,731
Magna Carta for Public Social Workers		3,140	3,770	3,747
Longevity Pay	86,278	183,782	183,782	183,782
Special Allowance for Judges and Justices	1,209			

Lump-sum for filling of Positions - Civilian	200,000	5,314,281	5,975,032	6,501,653
Other Personnel Benefits	3,627,789		4,464,073	
Total Other Compensation for Specific Groups	3,917,610	5,503,934	10,629,388	6,691,913
Other Benefits				
Retirement and Life Insurance Premiums	764,958	803,430	1,538,212	862,906
PAG-IBIG Contributions	30,517	30,190	30,191	30,187
PhilHealth Contributions	74,015	68,534	74,604	74,516
Employees Compensation Insurance Premiums	30,658	30,189	30,191	30,186
Retirement Gratuity	559,972	751,474	1,374,809	400,605
Terminal Leave	470,360	539,715	1,234,202	321,324
Total Other Benefits	1,930,480	2,223,532	4,282,209	1,719,724
Non-Permanent Positions	129,998	27,083	231,671	27,083
Other Personnel Benefits				
Pension, Civilian Personnel	1,963,564	2,721,655	3,243,129	3,243,129
Total Other Personnel Benefits	1,963,564	2,721,655	3,243,129	3,243,129
TOTAL PERSONNEL SERVICES	18,764,458	21,629,674	30,682,360	23,720,502
Maintenance and Other Operating Expenses				
Travelling Expenses	124,418	253,075	260,666	260,666
Training and Scholarship Expenses	186,461	192,544	242,044	198,320
Supplies and Materials Expenses	1,332,568	1,828,917	1,855,279	1,808,427
Utility Expenses	292,038	385,298	628,279	396,853
Communication Expenses	238,002	301,476	310,522	310,522
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	247,184	265,941	322,937	307,824
Professional Services	168,020	267,415	595,792	267,415
General Services	27,350			
Repairs and Maintenance	342,363	295,912	731,461	304,788
Financial Assistance/Subsidy	123,016	60,002	60,002	60,002
Taxes, Insurance Premiums and Other Fees	25,950	83,330	91,799	83,330
Other Maintenance and Operating Expenses				
Advertising Expenses	3,798	11,376	11,718	11,718
Printing and Publication Expenses	4,742	1,093	3,365	1,126
Representation Expenses	40,029	48,893	50,361	50,361
Transportation and Delivery Expenses	58,501	89,956	172,831	92,656
Rent/Lease Expenses	338,855	235,352	507,048	235,352
Subscription Expenses	1,334	2,129	48,486	2,129
Other Maintenance and Operating Expenses	492,667	622,424	1,055,717	624,424
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,047,296	4,945,133	6,948,307	5,015,913
TOTAL CURRENT OPERATING EXPENDITURES	22,811,754	26,574,807	37,630,667	28,736,415
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	1,194,386	1,000	1,000	
Land Improvements Outlay	1,216,149			
Buildings and Other Structures	322,728	2,295,230	2,391,758	2,363,719
Machinery and Equipment Outlay	2,808,543	927,080	1,109,451	300,100
Transportation Equipment Outlay	18,426	500	24,058	
Furniture, Fixtures and Books Outlay	706	250	174,473	
Intangible Assets Outlay	88	250	7,495	
TOTAL CAPITAL OUTLAYS	5,561,026	3,224,310	3,708,235	2,663,819
GRAND TOTAL	28,372,780	29,799,117	41,338,902	31,400,234

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)	2016 Actual	2017 Targets
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Independent, Effective and Efficient Administration of Justice

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION

Supreme Court			
No. of resolutions/decisions	5,840	6,247	5,840
Disposition rate	42.29%	43%	45%
Regional Trial Courts			
No. of resolutions/decisions	194,024	138,812	207,791
Disposition rate	27.74%	23%	26%
Metropolitan Trial Courts			
No. of resolutions/decisions	84,561	100,396	85,376
Disposition rate	67.11%	64%	64%
Municipal Trial Courts in Cities			
No. of resolutions/decisions	81,100	66,086	84,222
Disposition rate	53.14%	48%	57%
Municipal Circuit Trial Courts			
No. of resolutions/decisions	20,402	17,787	21,626
Disposition rate	46.14%	40%	44%
Municipal Trial Courts			
No. of resolutions/decisions	24,883	20,062	25,957
Disposition rate	45.13%	39%	44%
Sharia District Courts			
No. of resolutions/decisions	42	14	59
Disposition rate	42.18%	15%	66%
Sharia Circuit Courts			
No. of resolutions/decisions	498	395	659
Disposition rate	29.42%	31%	38%
Child and Family Courts			
No. of resolutions/decisions	30,520	30,083	41,857
Disposition rate	33%	30%	39%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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Independent, Effective and Efficient Administration of Justice

ADJUDICATION PROGRAM

Output Indicators

1. Number of resolutions/decisions		6,000
Supreme Court	5,840	
Regional Trial Courts	138,812	207,791
Metropolitan Trial Courts	85,376	85,376
Municipal Trial Courts in Cities	66,086	84,222
Municipal Circuit Trial Courts	17,787	21,626
Municipal Trial Courts	20,062	25,957
Sharia District Courts	14	15
Sharia Circuit Courts	395	435
Child and Family Courts	30,083	41,857
2. Disposition rate of the courts		41%
Supreme Court	45%	21%
Regional Trial Courts	23%	67%
Metropolitan Trial Courts	64%	67%
Municipal Trial Courts in Cities	48%	59%
Municipal Circuit Trial Courts	40%	41%
Municipal Trial Courts	39%	46%
Sharia District Courts	15%	10%
Sharia Circuit Courts	31%	24%
Child and Family Courts	30%	38%