

XXXI. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			SCPLC	Recommendation
New General Appropriations	30,687,328	33,488,744	(45,596,160)	33,468,930
General Fund	30,687,328	33,488,744	(45,596,160)	33,468,930
Automatic Appropriations	862,906	918,926	(1,384,449)	927,919
Retirement and Life Insurance Premiums	862,906	918,926	(1,384,449)	927,919
Continuing Appropriations	926,093	1,750,862		
Unobligated Releases for COE				
R.A. No. 9206	461	461		
R.A. No. 9336 As Reenacted	57	57		
R.A. No. 9524	448	448		
R.A. No. 10155	61	61		
R.A. No. 10651	87,997	82,924		
R.A. No. 10717	282,841	280,913		
R.A. No. 10924	554,228	41,348		
R.A. No. 10964		1,344,650		
Budgetary Adjustment(s)	865,870			
Transfer(s) from:				
Pension and Gratuity Fund	865,870			
Total Available Appropriations	33,342,197	36,158,532	(46,980,609)	34,396,849
Unused Appropriations	(1,918,105)	(1,750,862)		
Unreleased Appropriation	(167,243)			
Unobligated Allotment	(1,750,862)	(1,750,862)		
TOTAL OBLIGATIONS	31,424,092	34,407,670	(46,980,609)	34,396,849

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	8,695,925,000	11,922,440,000	11,899,738,000
Regular	8,695,925,000	11,922,440,000	11,899,738,000
PS	5,366,246,000	9,598,145,000	9,825,697,000
MOOE	1,855,240,000	1,980,242,000	2,070,441,000
CO	1,474,439,000	344,053,000	3,600,000

Support to Operations	<u>1,556,081,000</u>	<u>2,313,228,000</u>	<u>1,551,077,000</u>
Regular	<u>227,911,000</u>	<u>286,478,000</u>	<u>290,369,000</u>
PS	153,186,000	158,752,000	158,812,000
MOOE	74,475,000	127,726,000	131,557,000
CO	250,000		
Projects / Purpose	<u>1,328,170,000</u>	<u>2,026,750,000</u>	<u>1,260,708,000</u>
MOOE	17,347,000	130,000,000	41,900,000
CO	<u>1,310,823,000</u>	<u>1,896,750,000</u>	<u>1,218,808,000</u>
Operations	<u>21,172,086,000</u>	<u>20,172,002,000</u>	<u>20,946,034,000</u>
Regular	<u>21,172,086,000</u>	<u>20,172,002,000</u>	<u>20,946,034,000</u>
PS	19,388,555,000	17,248,938,000	17,935,278,000
MOOE	1,781,798,000	2,923,064,000	3,010,756,000
CO	1,733,000		
TOTAL AGENCY BUDGET	<u>31,424,092,000</u>	<u>34,407,670,000</u>	<u>34,396,849,000</u>
Regular	<u>30,095,922,000</u>	<u>32,380,920,000</u>	<u>33,136,141,000</u>
PS	24,907,987,000	27,005,835,000	27,919,787,000
MOOE	3,711,513,000	5,031,032,000	5,212,754,000
CO	1,476,422,000	344,053,000	3,600,000
Projects / Purpose	<u>1,328,170,000</u>	<u>2,026,750,000</u>	<u>1,260,708,000</u>
MOOE	17,347,000	130,000,000	41,900,000
CO	<u>1,310,823,000</u>	<u>1,896,750,000</u>	<u>1,218,808,000</u>

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	37,514	37,514	37,514
Total Number of Filled Positions	24,928	25,131	25,131

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 (45,596,160,000) P 33,468,930,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			TOTAL
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
ADJUDICATION PROGRAM	17,076,466,000	3,010,756,000		20,087,222,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>26,991,868,000</u>	<u>5,254,654,000</u>	<u>1,222,408,000</u>	<u>33,468,930,000</u>
National Capital Region (NCR)	26,991,868,000	5,254,654,000	1,222,408,000	33,468,930,000
TOTAL AGENCY BUDGET	<u>26,991,868,000</u>	<u>5,254,654,000</u>	<u>1,222,408,000</u>	<u>33,468,930,000</u>

SPECIAL PROVISION(S)

- 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.

- 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 Twenty One Million One Hundred Sixty Nine Thousand Pesos (P621,169,000) 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.
- 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.
- 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 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.

- 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.
- 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.
- Maintenance and Other Operating Expenses of Lower Courts. The amount of Two Billion Six Hundred Forty Six Million Seven Hundred Twelve Thousand Pesos (P2,646,712,000) 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. 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) Unified Reporting System (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
PROGRAMS									
1000000000000000	General Administration and Support	(11,193,442,000)	9,769,739,000	(3,955,424,000)	2,070,441,000	(288,161,000)	3,600,000	(15,437,027,000)	11,843,780,000
100000100001000	General Management and Supervision	(820,774,000)	868,896,000	(3,103,970,000)	1,706,638,000	(272,624,000)	3,600,000	(4,197,368,000)	2,579,134,000
100000100002000	Administration of Personnel Benefits	(9,943,120,000)	8,557,800,000					(9,943,120,000)	8,557,800,000

100000100003000	Supervision of Lower Courts	(429,548,000)	343,043,000	(851,454,000)	363,803,000	(15,537,000)		(1,296,539,000)	706,846,000
Sub-total, General Administration and Support		(11,193,442,000)	9,769,739,000	(3,955,424,000)	2,070,441,000	(288,161,000)	3,600,000	(15,437,027,000)	11,843,780,000
2000000000000000	Support to Operations	(241,049,000)	145,663,000	(373,923,000)	173,457,000	(1,243,839,000)	1,218,808,000	(1,858,811,000)	1,537,928,000
200000100001000	Judicial Bar Council	(43,896,000)	37,733,000	(31,422,000)	29,006,000	(1,431,000)		(76,749,000)	66,739,000
200000100002000	Operations of Philippine Judicial Academy (PHILJA)	(184,813,000)	98,420,000	(259,529,000)	95,594,000	(20,850,000)		(465,192,000)	194,014,000
200000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(12,340,000)	9,510,000	(10,172,000)	6,957,000	(2,750,000)		(25,262,000)	16,467,000
Project(s)									
Locally-Funded Project(s)				(72,800,000)	41,900,000	(1,218,808,000)	1,218,808,000	(1,291,608,000)	1,260,708,000
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(30,900,000)	30,900,000			(30,900,000)	30,900,000
200000200002000	Enterprise Information Systems Plan (EISP)			(30,900,000)				(30,900,000)	
200000200003000	Construction/Completion/and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(1,218,808,000)	1,218,808,000	(1,218,808,000)	1,218,808,000
200000200004000	Justice Sector Convergence Program			(11,000,000)	11,000,000			(11,000,000)	11,000,000
Sub-total, Support to Operations		(241,049,000)	145,663,000	(373,923,000)	173,457,000	(1,243,839,000)	1,218,808,000	(1,858,811,000)	1,537,928,000
3000000000000000	Operations	(25,022,011,000)	17,076,466,000	(3,264,892,000)	3,010,756,000	(13,419,000)		(28,300,322,000)	20,087,222,000
3100000000000000	00 : Independent, Effective and Efficient Administration of Justice	(25,022,011,000)	17,076,466,000	(3,264,892,000)	3,010,756,000	(13,419,000)		(28,300,322,000)	20,087,222,000
3101000000000000	ADJUDICATION PROGRAM	(25,022,011,000)	17,076,466,000	(3,264,892,000)	3,010,756,000	(13,419,000)		(28,300,322,000)	20,087,222,000
310100100001000	Adjudication of Regional Trial Court Cases	(13,276,772,000)	9,363,446,000	(1,461,239,000)	1,307,438,000			(14,738,011,000)	10,670,884,000
310100100002000	Adjudication of Metropolitan Court Cases	(1,125,750,000)	817,361,000	(160,995,000)	148,525,000			(1,286,745,000)	965,886,000
310100100003000	Adjudication of Municipal Trial Court Cases in Cities	(2,487,851,000)	1,711,739,000	(329,677,000)	307,334,000			(2,817,528,000)	2,019,073,000
310100100004000	Adjudication of Municipal Circuit Court Cases	(3,167,843,000)	2,167,052,000	(456,572,000)	436,963,000			(3,624,415,000)	2,604,015,000
310100100005000	Adjudication of Municipal Court Cases	(2,699,132,000)	1,807,018,000	(351,365,000)	335,313,000			(3,050,497,000)	2,142,331,000
310100100006000	Adjudication of Shari'a District Court Cases	(31,362,000)	25,159,000	(14,034,000)	11,305,000			(45,396,000)	36,464,000
310100100007000	Adjudication of Shari'a Circuit Court Cases	(249,358,000)	125,621,000	(28,936,000)	26,901,000			(278,294,000)	152,522,000
310100100008000	Adjudication of Child and Family Court Cases	(870,932,000)	176,788,000	(87,142,000)	72,933,000			(958,074,000)	249,721,000
310100100009000	Adjudication of Supreme Court Cases	(1,113,011,000)	882,282,000	(374,932,000)	364,044,000	(13,419,000)		(1,501,362,000)	1,246,326,000
Sub-total, Operations		(25,022,011,000)	17,076,466,000	(3,264,892,000)	3,010,756,000	(13,419,000)		(28,300,322,000)	20,087,222,000
TOTAL NEW APPROPRIATIONS		P(36,456,502,000)	P26,991,868,000	P(7,594,239,000)	P 5,254,654,000	P(1,545,419,000)	P 1,222,408,000	P(45,596,160,000)	P33,468,930,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	9,238,054	9,916,491	10,100,212	10,006,744
Creation of New Positions			1,159,533	
Reclassification of Positions		100,000	471,294	471,294
Total Permanent Positions	<u>9,238,054</u>	<u>10,016,491</u>	<u>11,731,039</u>	<u>10,478,038</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	619,151	599,340	598,260	603,132
Representation Allowance	314,350	276,486	275,838	274,146
Transportation Allowance	309,369	276,324	275,676	273,984
Clothing and Uniform Allowance	146,798	149,838	149,568	150,786
Overtime Pay	38,761		312,154	
Mid-Year Bonus - Civilian	766,739	826,375	804,690	833,896
Year End Bonus	797,639	826,375	804,690	833,896
Cash Gift	128,308	124,865	124,640	125,655
Productivity Enhancement Incentive	127,188	124,865	124,640	125,655
Step Increment		24,789	61,935	25,015
Total Other Compensation Common to All	<u>3,248,303</u>	<u>3,229,257</u>	<u>3,532,091</u>	<u>3,246,165</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	5,267	2,417	2,731	4,153
Magna Carta for Public Social Workers	5,180	4,025	3,747	6,055
Longevity Pay	103,317	183,782	183,782	183,782
Special Allowance for Judges and Justices	1,894			
Lump-sum for filling of Positions - Civilian		7,253,025	7,299,101	7,143,279
Other Personnel Benefits	6,372,110		3,007,628	
Total Other Compensation for Specific Groups	<u>6,487,768</u>	<u>7,443,249</u>	<u>10,496,989</u>	<u>7,337,269</u>
Other Benefits				
Retirement and Life Insurance Premiums	937,274	918,926	1,384,449	927,919
PAG-IBIG Contributions	30,868	29,969	24,928	30,159
PhilHealth Contributions	85,155	92,981	93,444	93,614
Employees Compensation Insurance Premiums	33,146	29,968	24,928	30,158
Retirement Gratuity	819,204	724,851	3,059,333	637,262
Loyalty Award - Civilian		2,245	21,691	17,620
Terminal Leave	613,888	740,505	2,774,814	777,259
Total Other Benefits	<u>2,519,535</u>	<u>2,539,445</u>	<u>7,383,587</u>	<u>2,513,991</u>
Other Personnel Benefits				
Pension, Civilian Personnel	3,243,129	3,750,310	4,384,802	4,317,241
Total Other Personnel Benefits	<u>3,243,129</u>	<u>3,750,310</u>	<u>4,384,802</u>	<u>4,317,241</u>
Non-Permanent Positions	<u>171,198</u>	<u>27,083</u>	<u>312,443</u>	<u>27,083</u>
TOTAL PERSONNEL SERVICES	<u>24,907,987</u>	<u>27,005,835</u>	<u>37,840,951</u>	<u>27,919,787</u>

Maintenance and Other Operating Expenses

Travelling Expenses	95,182	268,485	295,232	276,540
Training and Scholarship Expenses	81,918	209,270	345,085	221,398
Supplies and Materials Expenses	1,255,057	1,818,513	1,894,855	1,842,168
Utility Expenses	383,918	408,757	541,643	421,019
Communication Expenses	123,690	319,838	381,190	329,431
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	227,546	309,550	379,931	339,330
Professional Services	333,255	269,415	840,650	275,437
Repairs and Maintenance	202,437	313,929	718,219	323,349
Financial Assistance/Subsidy	66,666	130,002	121,801	61,801
Taxes, Insurance Premiums and Other Fees	25,509	83,330	101,611	85,829
Other Maintenance and Operating Expenses				
Advertising Expenses	3,051	12,069	12,524	12,432
Printing and Publication Expenses	5,301	1,160	5,228	1,195
Representation Expenses	41,006	51,872	55,105	53,427
Transportation and Delivery Expenses	42,490	95,437	99,620	98,300
Rent/Lease Expenses	176,208	235,352	718,395	242,414
Subscription Expenses	3,169	2,129	20,260	2,193
Other Maintenance and Operating Expenses	662,457	631,924	1,062,890	668,391
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,728,860	5,161,032	7,594,239	5,254,654
TOTAL CURRENT OPERATING EXPENDITURES	28,636,847	32,166,867	45,435,190	33,174,441
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay		10,500		
Land Improvements Outlay		1,030,236		
Buildings and Other Structures	2,515,467	1,063,553	1,218,808	1,218,808
Machinery and Equipment Outlay	270,632	126,514	251,275	
Transportation Equipment Outlay			40,983	3,600
Furniture, Fixtures and Books Outlay	1,099	10,000	34,353	
Intangible Assets Outlay	47			
TOTAL CAPITAL OUTLAYS	2,787,245	2,240,803	1,545,419	1,222,408
GRAND TOTAL	31,424,092	34,407,670	46,980,609	34,396,849

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)	2018 GAA Targets	Actual
Independent, Effective and Efficient Administration of Justice		
ADJUDICATION PROGRAM		
Output Indicators		
1. Number of resolutions/decisions		
Supreme Court	6,000	6,487
Regional Trial Courts	207,791	324,390
Metropolitan Trial Courts	85,376	83,766

Municipal Trial Courts in Cities	84,222	112,538
Municipal Circuit Trial Courts	21,626	29,772
Municipal Trial Courts	25,957	32,111
Sharia District Courts	15	54
Sharia Circuit Courts	435	1,040
Child and Family Courts	41,857	39,914
2. Disposition rate of the courts		
Supreme Court	41%	42%
Regional Trial Courts	21%	39%
Metropolitan Trial Courts	67%	64%
Municipal Trial Courts in Cities	59%	64%
Municipal Circuit Trial Courts	41%	56%
Municipal Trial Courts	46%	55%
Sharia District Courts	10%	28%
Sharia Circuit Courts	24%	48%
Child and Family Courts	38%	40%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Independent, Effective and Efficient Administration of Justice			
ADJUDICATION PROGRAM			
Output Indicators			
1. Number of resolutions/decisions			
Supreme Court	6,000	6,000	6,000
Regional Trial Courts	241,957	207,791	241,957
Metropolitan Trial Courts	85,376	85,376	85,376
Municipal Trial Courts in Cities	84,222	84,222	84,222
Municipal Circuit Trial Courts	26,070	21,626	26,070
Municipal Trial Courts	26,636	25,957	26,636
Sharia District Courts	39	15	39
Sharia Circuit Courts	618	435	618
Child and Family Courts	41,857	41,857	41,857
2. Disposition rate of the courts			
Supreme Court	39%	41%	39%
Regional Trial Courts	34%	22%	34%
Metropolitan Trial Courts	73%	70%	73%
Municipal Trial Courts in Cities	58%	58%	58%
Municipal Circuit Trial Courts	53%	45%	53%
Municipal Trial Courts	54%	51%	54%
Sharia District Courts	21%	10%	21%
Sharia Circuit Courts	30%	25%	30%
Child and Family Courts	45%	45%	45%