

XXXI. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2019	2020	2021	
			SCPLC	Recommendation
New General Appropriations	33,488,744	34,995,818	(47,061,447)	37,708,301
General Fund	33,488,744	34,995,818	(47,061,447)	37,708,301
Automatic Appropriations	918,926	927,919	(933,997)	1,059,563
Retirement and Life Insurance Premiums	918,926	927,919	(933,997)	1,059,563
Continuing Appropriations	1,890,456	1,529,223		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		189,350		
Unobligated Releases for COE				
R.A. No. 9206	461			
R.A. No. 9336 As Reenacted	57			
R.A. No. 9524	448			
R.A. No. 10155	61			
R.A. No. 10651	82,924			
R.A. No. 10717	280,913	73,818		
R.A. No. 10924	41,348	41,348		
R.A. No. 10964		860,354		
Unobligated Releases for MOOE				
R.A. No. 11260		364,353		
R.A. No. 10964	1,484,244			
Budgetary Adjustment(s)	427,897			
Transfer(s) from:				
Pension and Gratuity Fund	427,897			
Total Available Appropriations	36,726,023	37,452,960	(47,995,444)	38,767,864
Unused Appropriations	(1,529,223)	(1,529,223)		
Unreleased Appropriation	(189,350)	(189,350)		
Unobligated Allotment	(1,339,873)	(1,339,873)		
TOTAL OBLIGATIONS	35,196,800	35,923,737	(47,995,444)	38,767,864

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	7,464,688,000	13,250,155,000	14,181,509,000
Regular	7,464,688,000	13,250,155,000	14,181,509,000
PS	5,049,201,000	9,969,697,000	11,043,521,000

MOOE	2,057,035,000	3,115,441,000	3,111,441,000
CO	358,452,000	165,017,000	26,547,000
Support to Operations	<u>2,307,711,000</u>	<u>1,601,077,000</u>	<u>1,228,378,000</u>
Regular	<u>280,961,000</u>	<u>290,369,000</u>	<u>303,973,000</u>
PS	208,419,000	158,812,000	166,502,000
MOOE	72,542,000	131,557,000	131,557,000
CO			5,914,000
Projects / Purpose	<u>2,026,750,000</u>	<u>1,310,708,000</u>	<u>924,405,000</u>
MOOE	130,000,000	41,900,000	45,900,000
CO	1,896,750,000	1,268,808,000	878,505,000
Operations	<u>25,424,401,000</u>	<u>21,072,505,000</u>	<u>23,357,977,000</u>
Regular	<u>25,424,401,000</u>	<u>21,072,505,000</u>	<u>23,357,977,000</u>
PS	23,529,894,000	18,061,749,000	20,341,813,000
MOOE	1,894,507,000	3,010,756,000	3,010,756,000
CO			5,408,000
TOTAL AGENCY BUDGET	<u>35,196,800,000</u>	<u>35,923,737,000</u>	<u>38,767,864,000</u>
Regular	<u>33,170,050,000</u>	<u>34,613,029,000</u>	<u>37,843,459,000</u>
PS	28,787,514,000	28,190,258,000	31,551,836,000
MOOE	4,024,084,000	6,257,754,000	6,253,754,000
CO	358,452,000	165,017,000	37,869,000
Projects / Purpose	<u>2,026,750,000</u>	<u>1,310,708,000</u>	<u>924,405,000</u>
MOOE	130,000,000	41,900,000	45,900,000
CO	1,896,750,000	1,268,808,000	878,505,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	38,221	38,235	38,235
Total Number of Filled Positions	25,304	26,019	26,019

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 (47,061,447,000) P 37,708,301,000
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OPERATIONS BY PROGRAM

	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ADJUDICATION PROGRAM	19,355,489,000	3,010,756,000	5,408,000	22,371,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,492,273,000	6,299,654,000	916,374,000	37,708,301,000
National Capital Region (NCR)	30,492,273,000	6,299,654,000	916,374,000	37,708,301,000
TOTAL AGENCY BUDGET	30,492,273,000	6,299,654,000	916,374,000	37,708,301,000

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 Six Hundred Seventy Two Million Seven Hundred Fourteen Thousand Twelve Pesos (P672,714,012) 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 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 the 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 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'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 until such time that all agencies have fully migrated to the BTMS; 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	(11,081,837,000)	10,984,138,000	(4,711,101,000)	3,111,441,000	(198,838,000)	26,547,000	(15,991,776,000)	14,122,126,000
100000100001000	General Management and Supervision	(623,766,000)	499,977,000	(3,866,001,000)	2,747,638,000	(178,870,000)	8,495,000	(4,668,637,000)	3,256,110,000

10000100002000	Administration of Personnel Benefits	(9,959,740,000)	10,124,202,000				(9,959,740,000)	10,124,202,000	
10000100003000	Supervision of Lower Courts	(498,331,000)	359,959,000	(845,100,000)	363,803,000	(19,968,000)	18,052,000	(1,363,399,000)	741,814,000
Sub-total, General Administration and Support		(11,081,837,000)	10,984,138,000	(4,711,101,000)	3,111,441,000	(198,838,000)	26,547,000	(15,991,776,000)	14,122,126,000
20000000000000	Support to Operations	(209,008,000)	152,646,000	(522,162,000)	177,457,000	(936,125,000)	884,419,000	(1,667,295,000)	1,214,522,000
20000100001000	Judicial Bar Council	(57,826,000)	39,202,000	(33,458,000)	29,006,000	(2,320,000)	2,300,000	(93,604,000)	70,508,000
20000100002000	Operations of Philippine Judicial Academy (PHILJA)	(138,824,000)	103,352,000	(364,090,000)	95,594,000	(52,780,000)	3,135,000	(555,694,000)	202,081,000
20000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(12,358,000)	10,092,000	(9,614,000)	6,957,000	(2,520,000)	479,000	(24,492,000)	17,528,000
Project(s)									
Locally-Funded Project(s)				(115,000,000)	45,900,000	(878,505,000)	878,505,000	(993,505,000)	924,405,000
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(100,000,000)	30,900,000			(100,000,000)	30,900,000
200000200003000	Construction/Completion/and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(878,505,000)	878,505,000	(878,505,000)	878,505,000
200000200004000	Justice Sector Convergence Program			(15,000,000)	15,000,000			(15,000,000)	15,000,000
Sub-total, Support to Operations		(209,008,000)	152,646,000	(522,162,000)	177,457,000	(936,125,000)	884,419,000	(1,667,295,000)	1,214,522,000
30000000000000	Operations	(25,394,475,000)	19,355,489,000	(3,997,831,000)	3,010,756,000	(10,070,000)	5,408,000	(29,402,376,000)	22,371,653,000
31000000000000	00 : Independent, Effective and Efficient Administration of Justice	(25,394,475,000)	19,355,489,000	(3,997,831,000)	3,010,756,000	(10,070,000)	5,408,000	(29,402,376,000)	22,371,653,000
31010000000000	ADJUDICATION PROGRAM	(25,394,475,000)	19,355,489,000	(3,997,831,000)	3,010,756,000	(10,070,000)	5,408,000	(29,402,376,000)	22,371,653,000
310100100001000	Adjudication of Regional Trial Court Cases	(13,283,043,000)	10,528,434,000	(2,016,446,000)	1,307,438,000			(15,299,489,000)	11,835,872,000
310100100002000	Adjudication of Metropolitan Court Cases	(1,175,402,000)	976,162,000	(200,645,000)	148,525,000			(1,376,047,000)	1,124,687,000
310100100003000	Adjudication of Municipal Trial Court Cases in Cities	(2,604,893,000)	1,941,557,000	(370,309,000)	307,334,000			(2,975,202,000)	2,248,891,000
310100100004000	Adjudication of Municipal Circuit Court Cases	(3,307,785,000)	2,558,742,000	(475,026,000)	436,963,000			(3,782,811,000)	2,995,705,000
310100100005000	Adjudication of Municipal Court Cases	(2,959,453,000)	2,084,669,000	(368,908,000)	335,313,000			(3,328,361,000)	2,419,982,000
310100100006000	Adjudication of Shari'a District Court Cases	(32,819,000)	26,213,000	(14,425,000)	11,305,000			(47,244,000)	37,518,000
310100100007000	Adjudication of Shari'a Circuit Court Cases	(253,703,000)	140,155,000	(30,220,000)	26,901,000			(283,923,000)	167,056,000
310100100008000	Adjudication of Child and Family Court Cases	(753,292,000)	242,131,000	(119,591,000)	72,933,000			(872,883,000)	315,064,000
310100100009000	Adjudication of Supreme Court Cases	(1,024,085,000)	857,426,000	(402,261,000)	364,044,000	(10,070,000)	5,408,000	(1,436,416,000)	1,226,878,000
Sub-total, Operations		(25,394,475,000)	19,355,489,000	(3,997,831,000)	3,010,756,000	(10,070,000)	5,408,000	(29,402,376,000)	22,371,653,000
TOTAL NEW APPROPRIATIONS		P(36,685,320,000)	P 30,492,273,000	P(9,231,094,000)	P 6,299,654,000	P(1,145,033,000)	P 916,374,000	P(47,061,447,000)	P37,708,301,000

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	10,719,765	10,006,744	10,055,902	11,652,683
Creation of New Positions		88,737	798,514	
Reclassification of Positions		471,294	711,294	
Total Permanent Positions	10,719,765	10,566,775	11,565,710	11,652,683
Other Compensation Common to All				
Personnel Economic Relief Allowance	646,590	604,332	607,332	624,444
Representation Allowance	330,553	285,666	287,526	297,726
Transportation Allowance	324,955	273,984	282,300	297,564
Clothing and Uniform Allowance	145,727	151,086	151,836	156,114
Overtime Pay	48,578		324,848	
Mid-Year Bonus - Civilian	892,340	841,290	845,264	971,056
Year End Bonus	916,666	841,291	845,265	971,056
Cash Gift	133,255	125,905	126,530	130,095
Productivity Enhancement Incentive	132,766	125,905	126,530	130,095
Step Increment		25,015	27,352	29,131
Total Other Compensation Common to All	3,571,430	3,274,474	3,624,783	3,607,281
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	6,500	4,153	4,153	4,153
Magna Carta for Public Social Workers	6,936	6,055	12,944	12,944
Hazard Pay		144,000	212,988	
Longevity Pay	122,354	183,782	245,403	183,782
Special Allowance for Judges and Justices	2,151			
Lump-sum for filling of Positions - Civilian		7,143,279	7,257,743	7,422,205
Other Personnel Benefits	7,448,536	8,975	2,975,343	
Anniversary Bonus - Civilian				78,057
Total Other Compensation for Specific Groups	7,586,477	7,490,244	10,708,574	7,701,141
Other Benefits				
Retirement and Life Insurance Premiums	983,135	927,919	933,997	1,059,563
PAG-IBIG Contributions	32,095	30,219	30,219	31,224
PhilHealth Contributions	105,489	93,944	95,042	104,398
Employees Compensation Insurance Premiums	31,773	30,218	30,218	31,224
Retirement Gratuity	1,034,499	637,262	2,756,414	1,644,111
Loyalty Award - Civilian	21,273	17,620	18,560	18,560
Terminal Leave	748,474	777,259	3,008,569	1,057,886
Total Other Benefits	2,956,738	2,514,441	6,873,019	3,946,966
Other Personnel Benefits				
Pension, Civilian Personnel	3,746,868	4,317,241	4,616,682	4,616,682
Total Other Personnel Benefits	3,746,868	4,317,241	4,616,682	4,616,682
Non-Permanent Positions	206,236	27,083	230,549	27,083
TOTAL PERSONNEL SERVICES	28,787,514	28,190,258	37,619,317	31,551,836

Maintenance and Other Operating Expenses

Travelling Expenses	172,834	276,540	310,717	276,540
Training and Scholarship Expenses	108,611	221,398	479,116	221,398
Supplies and Materials Expenses	1,252,328	1,842,168	1,993,689	1,842,168
Utility Expenses	353,554	421,019	637,732	421,019
Communication Expenses	176,641	329,431	438,263	329,431
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	271,521	339,330	424,830	339,330
Professional Services	441,127	600,437	683,224	600,437
General Services	835	425,000	425,000	425,000
Repairs and Maintenance	305,315	618,349	846,040	618,349
Financial Assistance/Subsidy	160,000	61,801	192,576	61,801
Taxes, Insurance Premiums and Other Fees	54,593	85,829	97,660	85,829
Other Maintenance and Operating Expenses				
Advertising Expenses	3,573	12,432	16,743	12,432
Printing and Publication Expenses	68,141	1,195	7,082	1,195
Representation Expenses	28,840	53,427	58,702	53,427
Transportation and Delivery Expenses	31,569	98,300	105,380	98,300
Rent/Lease Expenses	198,640	242,414	800,651	242,414
Subscription Expenses	3,327	2,193	55,865	2,193
Other Maintenance and Operating Expenses	522,635	668,391	1,657,824	668,391
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,154,084	6,299,654	9,231,094	6,299,654
TOTAL CURRENT OPERATING EXPENDITURES	32,941,598	34,489,912	46,850,411	37,851,490
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	10,500			
Buildings and Other Structures	2,093,789	1,268,808	918,505	878,505
Machinery and Equipment Outlay	143,200	136,417	80,099	37,869
Transportation Equipment Outlay	974	28,600	36,510	
Furniture, Fixtures and Books Outlay	5,752		108,919	
Intangible Assets Outlay	987		1,000	
TOTAL CAPITAL OUTLAYS	2,255,202	1,433,825	1,145,033	916,374
GRAND TOTAL	35,196,800	35,923,737	47,995,444	38,767,864

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Independent, Effective and Efficient Administration of Justice

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Independent, Effective and Efficient Administration of Justice		
ADJUDICATION PROGRAM		
Output Indicators		
1. Number of resolutions/decisions		
Supreme Court	6,000	5,792
Regional Trial Courts	207,791	313,468
Metropolitan Trial Courts	85,376	78,073

Municipal Trial Courts in Cities	84,222	108,799
Municipal Circuit Trial Courts	21,626	33,017
Municipal Trial Courts	25,957	33,040
Sharia District Courts	15	77
Sharia Circuit Courts	435	815
Child and Family Courts	41,857	34,755
2. Disposition rate of the courts		
Supreme Court	41%	39%
Regional Trial Courts	22%	42%
Metropolitan Trial Courts	70%	62%
Municipal Trial Courts in Cities	58%	65%
Municipal Circuit Trial Courts	45%	58%
Municipal Trial Courts	51%	57%
Sharia District Courts	10%	40%
Sharia Circuit Courts	25%	48%
Child and Family Courts	45%	40%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	241,957	485,903
Metropolitan Trial Courts	43,775	85,376	43,775
Municipal Trial Courts in Cities	84,222	84,222	110,684
Municipal Circuit Trial Courts	26,070	26,070	38,575
Municipal Trial Courts	26,636	26,636	37,190
Sharia District Courts	39	39	55
Sharia Circuit Courts	618	618	620
Child and Family Courts	41,857	41,857	49,242
2. Disposition rate of the courts			
Supreme Court	34%	39%	34%
Regional Trial Courts	34%	34%	62%
Metropolitan Trial Courts	62%	73%	62%
Municipal Trial Courts in Cities	58%	58%	73%
Municipal Circuit Trial Courts	53%	53%	54%
Municipal Trial Courts	54%	54%	68%
Sharia District Courts	21%	21%	21%
Sharia Circuit Courts	30%	30%	38%
Child and Family Courts	45%	45%	47%