

# D. COURT OF APPEALS

## Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	
			<u>CAP</u>	<u>Recommendation</u>
New General Appropriations	<u>3,087,421</u>	<u>3,443,321</u>	<u>( 7,294,480)</u>	<u>3,303,361</u>
General Fund	3,087,421	3,443,321	( 7,294,480)	3,303,361

Automatic Appropriations	23,166	88,797	( 111,054)	92,569
Retirement and Life Insurance Premiums	23,166	88,797	( 111,054)	92,569
Continuing Appropriations	35,846	28,133		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260	15,232			
Unobligated Releases for Capital Outlays				
R.A. No. 11260		8,091		
R.A. No. 11465		9,908		
Unobligated Releases for MOOE				
R.A. No. 11260	20,614			
R.A. No. 11465		5,311		
Unobligated Releases for PS				
R.A. No. 11465		4,823		
Budgetary Adjustment(s)	36,419			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	33,723			
Pension and Gratuity Fund	2,696			
Total Available Appropriations	3,182,852	3,560,251	( 7,405,534)	3,395,930
Unused Appropriations	( 28,133)	( 28,133)		
Unobligated Allotment	( 28,133)	( 28,133)		
TOTAL OBLIGATIONS	3,154,719	3,532,118	( 7,405,534)	3,395,930
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**EXPENDITURE PROGRAM**  
**(in pesos)**

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	1,780,134,000	2,071,420,000	2,279,823,000
Regular	1,780,134,000	2,071,420,000	2,279,823,000
PS	1,271,976,000	1,441,636,000	1,735,487,000
MOOE	414,714,000	558,692,000	544,336,000
CO	93,444,000	71,092,000	
Operations	1,374,585,000	1,460,698,000	1,116,107,000
Regular	1,374,585,000	1,460,698,000	1,116,107,000
PS	703,420,000	720,744,000	401,207,000
MOOE	185,597,000	186,254,000	200,610,000
CO	485,568,000	553,700,000	514,290,000
TOTAL AGENCY BUDGET	3,154,719,000	3,532,118,000	3,395,930,000
Regular	3,154,719,000	3,532,118,000	3,395,930,000
PS	1,975,396,000	2,162,380,000	2,136,694,000
MOOE	600,311,000	744,946,000	744,946,000
CO	579,012,000	624,792,000	514,290,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,777	1,777	1,777
Total Number of Filled Positions	1,391	1,406	1,406

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (7,294,480,000) P 3,303,361,000  
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OPERATIONS BY PROGRAM

PROPOSED 2022 ( Cash-Based )

	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	384,564,000	200,610,000	514,290,000	1,099,464,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,044,125,000	744,946,000	514,290,000	3,303,361,000
National Capital Region (NCR)	2,044,125,000	744,946,000	514,290,000	3,303,361,000
TOTAL AGENCY BUDGET	2,044,125,000	744,946,000	514,290,000	3,303,361,000
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## SPECIAL PROVISION(S)

- Administration of Appropriations. The appropriations provided herein for the Court of Appeals shall be administered by the Presiding Justice of the Court of Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
- 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 Court of Appeals' 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.
- Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices 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.
- Reporting and Posting Requirements. The Court of Appeals shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS; and
  - Court of Appeals' website.

The Court of Appeals 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.

5. 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	
		CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(2,429,068,000)	1,659,561,000	( 719,147,000)	544,336,000	( 195,484,000)		(3,343,699,000)	2,203,897,000
100000100001000	General Management and Supervision	(1,846,790,000)	1,173,478,000	( 719,147,000)	544,336,000	( 195,484,000)		(2,761,421,000)	1,717,814,000
100000100002000	Administration of Personnel Benefits	( 582,278,000)	486,083,000					( 582,278,000)	486,083,000
Sub-total, General Administration and Support		(2,429,068,000)	1,659,561,000	( 719,147,000)	544,336,000	( 195,484,000)		(3,343,699,000)	2,203,897,000
3000000000000000	Operations	( 484,438,000)	384,564,000	( 249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
3100000000000000	00 : Judgment of Cases Independently, Effectively and Efficiently Rendered	( 484,438,000)	384,564,000	( 249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
3101000000000000	APPELLATE ADJUDICATION PROGRAM	( 484,438,000)	384,564,000	( 249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
310100100001000	Adjudication of Appealed and Other Court Cases	( 484,438,000)	384,564,000	( 249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
Sub-total, Operations		( 484,438,000)	384,564,000	( 249,453,000)	200,610,000	(3,216,890,000)	514,290,000	(3,950,781,000)	1,099,464,000
TOTAL NEW APPROPRIATIONS		P(2,913,506,000)	P 2,044,125,000	P( 968,600,000)	P 744,946,000	P(3,412,374,000)	P 514,290,000	P(7,294,480,000)	P 3,303,361,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

( Cash-Based )			
2020	2021	2022	
		CAP	Recommendation

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions  
Basic Salary

1,076,980 872,247 1,054,193 905,784

Total Permanent Positions

1,076,980 872,247 1,054,193 905,784

Other Compensation Common to All				
Personnel Economic Relief Allowance	37,489	33,336	42,648	33,744
Representation Allowance	26,462	23,652	40,638	24,084
Transportation Allowance	27,478	23,652	40,638	24,084
Clothing and Uniform Allowance	8,850	8,334	10,662	8,436
Honoraria	82		100	
Overtime Pay			1,000	
Mid-Year Bonus - Civilian	73,854	72,687	87,849	75,482
Year End Bonus	74,745	72,687	87,849	75,482
Cash Gift	7,310	6,945	8,885	7,030
Productivity Enhancement Incentive	7,360	6,945	8,885	7,030
Step Increment		2,181	2,635	2,265
Total Other Compensation Common to All	263,630	250,419	331,789	257,637
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	3,291	610	610	610
Hazard Pay			2,203	
Longevity Pay	30,405	31,138	31,542	31,138
Allowance of Attorney's de Officio	13	13	13	
Special Allowance for Judges and Justices			7,800	
Lump-sum for filling of Positions - Civilian		362,445	416,812	353,820
Other Personnel Benefits	80,182	44,424	541,466	
Total Other Compensation for Specific Groups	113,891	438,630	1,000,446	385,568
Other Benefits				
Retirement and Life Insurance Premiums	27,598	88,797	111,054	92,569
PAG-IBIG Contributions	1,889	1,667	2,133	1,687
PhilHealth Contributions	9,291	6,405	9,538	11,728
Employees Compensation Insurance Premiums	1,816	1,667	2,133	1,687
Retirement Gratuity	79,355	97,533	102,966	85,735
Loyalty Award - Civilian	1,490	1,490	1,490	1,490
Terminal Leave	79,195	68,447	62,500	46,528
Total Other Benefits	200,634	266,006	291,814	241,424
Other Personnel Benefits				
Pension, Civilian Personnel	315,172	323,068	334,271	334,271
Total Other Personnel Benefits	315,172	323,068	334,271	334,271
Non-Permanent Positions	5,089	12,010	12,047	12,010
TOTAL PERSONNEL SERVICES	1,975,396	2,162,380	3,024,560	2,136,694
Maintenance and Other Operating Expenses				
Travelling Expenses	34,651	43,561	56,629	43,561
Training and Scholarship Expenses	16,326	20,019	26,025	20,019
Supplies and Materials Expenses	115,801	154,907	201,379	154,907
Utility Expenses	90,889	118,482	154,027	118,482
Communication Expenses	32,676	41,585	54,061	41,585
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	18,938	15,277	19,860	15,277
Professional Services	62,349	78,414	101,938	78,414
General Services	43,159	50,737	65,958	50,737
Repairs and Maintenance	54,217	66,194	86,052	66,194
Taxes, Insurance Premiums and Other Fees	5,780	7,920	10,296	7,920
Other Maintenance and Operating Expenses				
Advertising Expenses	1,855	2,392	3,110	2,392
Printing and Publication Expenses	847	1,109	1,612	1,109
Transportation and Delivery Expenses	825	1,056	1,373	1,056
Rent/Lease Expenses	23,236	39,100	50,830	39,100
Membership Dues and Contributions to Organizations	60	77	100	77
Subscription Expenses	19,770	20,298	26,387	20,298
Other Maintenance and Operating Expenses	78,932	83,818	108,963	83,818
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	600,311	744,946	968,600	744,946
TOTAL CURRENT OPERATING EXPENDITURES	2,575,707	2,907,326	3,993,160	2,881,640

## Capital Outlays

Property, Plant and Equipment Outlay				
Land Outlay	214,290	214,290	214,290	214,290
Buildings and Other Structures	271,107	300,000	2,858,221	300,000
Machinery and Equipment Outlay	93,615	71,092	264,134	
Transportation Equipment Outlay		39,410	60,600	
Furniture, Fixtures and Books Outlay			15,129	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>579,012</b>	<b>624,792</b>	<b>3,412,374</b>	<b>514,290</b>
<b>GRAND TOTAL</b>	<b>3,154,719</b>	<b>3,532,118</b>	<b>7,405,534</b>	<b>3,395,930</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

## ORGANIZATIONAL

OUTCOME : Judgment of cases independently, effectively and efficiently rendered

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Judgment of cases independently, effectively and efficiently rendered		
APPELLATE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Resolution rate of cases	46%	32%
2. Rate of reduction of aging of cases from filing to disposition	10%	4%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	96%	96%
Output Indicators		
1. Number of cases disposed	14,520	9,967
2. Percentage of cases filed this year that were disposed	46%	11%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Judgment of cases independently, effectively and efficiently rendered			
APPELLATE ADJUDICATION PROGRAM			
Outcome Indicators			
1. Resolution rate of cases	46%	46%	46%
2. Rate of reduction of aging of cases from filing to disposition	5%	5%	5%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	95%	95%

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Output Indicators

1. Number of cases disposed	14,520	14,520	14,520
2. Percentage of cases filed this year that were disposed	17%	17%	17%