

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	
			<u>CAP</u>	<u>Recommendation</u>
New General Appropriations	<u>3,503,927</u>	<u>6,857,344</u>	( 4,982,127)	<u>3,809,992</u>
General Fund	3,503,927	6,857,344	( 4,982,127)	3,809,992
Automatic Appropriations	<u>92,569</u>	<u>113,758</u>	( 119,861)	<u>104,754</u>
Retirement and Life Insurance Premiums	92,569	113,758	( 119,861)	104,754

Continuing Appropriations	85,707	60,672		
Unobligated Releases for Capital Outlays				
R.A. No. 11260	5,417			
R.A. No. 11465	9,908			
R.A. No. 11518	50,223			
R.A. No. 11639		40,795		
Unobligated Releases for MOOE				
R.A. No. 11518	10,150	10		
R.A. No. 11639		9,865		
Unobligated Releases for PS				
R.A. No. 11518	10,009			
R.A. No. 11639		10,002		
Total Available Appropriations	3,682,203	7,031,774	( 5,101,988)	3,914,746
Unused Appropriations	( 60,672)	( 60,672)		
Unobligated Allotment	( 60,672)	( 60,672)		
TOTAL OBLIGATIONS	3,621,531	6,971,102	( 5,101,988)	3,914,746
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	2,486,893,000	3,620,887,000	3,067,799,000
Regular	2,486,893,000	3,620,887,000	3,067,799,000
PS	1,765,944,000	2,146,646,000	1,901,779,000
MOOE	697,690,000	713,767,000	908,540,000
CO	23,259,000	760,474,000	257,480,000
Operations	1,134,638,000	3,350,215,000	846,947,000
Regular	1,134,638,000	3,350,215,000	846,947,000
PS	401,207,000	466,502,000	462,516,000
MOOE	199,647,000	205,592,000	329,531,000
CO	533,784,000	2,678,121,000	54,900,000
TOTAL AGENCY BUDGET	3,621,531,000	6,971,102,000	3,914,746,000
Regular	3,621,531,000	6,971,102,000	3,914,746,000
PS	2,167,151,000	2,613,148,000	2,364,295,000
MOOE	897,337,000	919,359,000	1,238,071,000
CO	557,043,000	3,438,595,000	312,380,000

STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,821	1,821	1,821
Total Number of Filled Positions	1,499	1,482	1,482

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (4,982,127,000) P 3,809,992,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	442,715,000	329,531,000	54,900,000	827,146,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,259,541,000	1,238,071,000	312,380,000	3,809,992,000
National Capital Region (NCR)	2,259,541,000	1,238,071,000	312,380,000	3,809,992,000
TOTAL AGENCY BUDGET	2,259,541,000	1,238,071,000	312,380,000	3,809,992,000
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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.

- 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
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(2,660,170,000)	1,816,826,000	( 908,540,000)	908,540,000	( 257,480,000)	257,480,000	(3,826,190,000)	2,982,846,000
100000100001000	General Management and Supervision	(1,874,049,000)	1,278,851,000	( 908,540,000)	908,540,000	( 257,480,000)	257,480,000	(3,040,069,000)	2,444,871,000
100000100002000	Administration of Personnel Benefits	( 786,121,000)	537,975,000					( 786,121,000)	537,975,000
Sub-total, General Administration and Support		(2,660,170,000)	1,816,826,000	( 908,540,000)	908,540,000	( 257,480,000)	257,480,000	(3,826,190,000)	2,982,846,000
3000000000000000	Operations	( 771,506,000)	442,715,000	( 329,531,000)	329,531,000	( 54,900,000)	54,900,000	(1,155,937,000)	827,146,000
3101000000000000	APPELLATE ADJUDICATION PROGRAM	( 771,506,000)	442,715,000	( 329,531,000)	329,531,000	( 54,900,000)	54,900,000	(1,155,937,000)	827,146,000
310100100001000	Adjudication of Appealed and Other Court Cases	( 771,506,000)	442,715,000	( 329,531,000)	329,531,000	( 54,900,000)	54,900,000	(1,155,937,000)	827,146,000
Sub-total, Operations		( 771,506,000)	442,715,000	( 329,531,000)	329,531,000	( 54,900,000)	54,900,000	(1,155,937,000)	827,146,000
TOTAL NEW APPROPRIATIONS		P(3,431,676,000)	P 2,259,541,000	P(1,238,071,000)	P 1,238,071,000	P( 312,380,000)	P 312,380,000	P(4,982,127,000)	P 3,809,992,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )			
	2022	2023	2024	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,038,277	998,585	1,185,474	1,025,485
Total Permanent Positions	1,038,277	998,585	1,185,474	1,025,485
Other Compensation Common to All				
Personnel Economic Relief Allowance	34,023	34,920	43,704	35,568
Representation Allowance	25,121	27,132	40,848	27,408
Transportation Allowance	24,260	27,132	40,848	27,408
Clothing and Uniform Allowance	8,423	8,730	10,926	8,892
Honoraria	308		410	410
Overtime Pay			1,600	1,600
Mid-Year Bonus - Civilian	82,610	83,215	98,790	85,457
Year End Bonus	100,069	83,215	98,790	85,457

Cash Gift	8,065	7,275	9,105	7,410
Productivity Enhancement Incentive	7,516	7,275	9,105	7,410
Step Increment		2,496	2,964	2,564
Total Other Compensation Common to All	290,395	281,390	357,090	289,584
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,830	610	1,571	1,473
Hazard Duty Pay			1,473	
Longevity Pay	31,535	31,654	31,725	31,725
Special Allowance for Judges and Justices			7,800	
Lump-sum for filling of Positions - Civilian		276,220	475,484	249,369
Other Personnel Benefits	203,753	365,298	683,488	
Total Other Compensation for Specific Groups	237,118	673,782	1,201,541	282,567
Other Benefits				
Retirement and Life Insurance Premiums	99,342	113,758	119,861	104,754
PAG-IBIG Contributions	1,806	1,746	2,186	1,779
PhilHealth Contributions	18,348	18,665	19,481	19,200
Employees Compensation Insurance Premiums	1,831	1,746	2,186	1,779
Retirement Gratuity	82,811	112,701	160,673	138,642
Loyalty Award - Civilian	1,490	1,490	1,490	1,490
Terminal Leave	49,452	60,234	149,964	149,964
Total Other Benefits	255,080	310,340	455,841	417,608
Other Personnel Benefits				
Pension, Civilian Personnel	334,271	336,778	336,778	336,778
Total Other Personnel Benefits	334,271	336,778	336,778	336,778
Non-Permanent Positions	12,010	12,273	14,813	12,273
TOTAL PERSONNEL SERVICES	2,167,151	2,613,148	3,551,537	2,364,295
Maintenance and Other Operating Expenses				
Travelling Expenses	55,142	58,837	76,488	76,488
Training and Scholarship Expenses	26,025	27,040	35,152	35,152
Supplies and Materials Expenses	188,641	203,000	263,900	263,900
Utility Expenses	148,668	154,839	201,291	201,291
Communication Expenses	53,350	56,168	73,018	73,018
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	21,801	15,277	19,860	19,860
Professional Services	82,914	83,414	108,438	108,438
General Services	60,015	56,737	73,758	73,758
Repairs and Maintenance	87,001	89,409	142,694	142,694
Taxes, Insurance Premiums and Other Fees	7,928	7,920	10,296	10,296
Other Maintenance and Operating Expenses				
Advertising Expenses	2,392	2,485	3,231	3,231
Printing and Publication Expenses	1,118	1,152	1,498	1,498
Transportation and Delivery Expenses	1,143	1,097	1,426	1,426
Rent/Lease Expenses	51,052	50,830	66,079	66,079
Membership Dues and Contributions to Organizations	77	77	100	100
Subscription Expenses	20,295	20,298	42,829	42,829
Other Maintenance and Operating Expenses	89,775	90,779	118,013	118,013
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	897,337	919,359	1,238,071	1,238,071
TOTAL CURRENT OPERATING EXPENDITURES	3,064,488	3,532,507	4,789,608	3,602,366

Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	214,290	216,790		
Buildings and Other Structures	309,271	2,920,721	11,296	11,296
Machinery and Equipment Outlay	15,482	233,569	233,569	233,569
Transportation Equipment Outlay	18,000	54,900	54,900	54,900
Furniture, Fixtures and Books Outlay		11,074	11,074	11,074
Other Property Plant and Equipment Outlay		1,541	1,541	1,541
TOTAL CAPITAL OUTLAYS	557,043	3,438,595	312,380	312,380
GRAND TOTAL	3,621,531	6,971,102	5,101,988	3,914,746

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)	2022 GAA Targets	Actual
Judgment of cases independently, effectively and efficiently rendered		P 1,134,638,000
APPELLATE ADJUDICATION PROGRAM		P 1,134,638,000
Outcome Indicator(s)		
1. Resolution rate of cases	46%	33.48%
2. Rate of reduction of aging of cases from filing to disposition	5%	8.98%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	97.00%
Output Indicator(s)		
1. Number of cases disposed	14,520	12,285
2. Percentage of cases filed this year that were disposed	17%	12.51%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Judgment of cases independently, effectively and efficiently rendered		P 3,350,215,000	P 846,947,000
APPELLATE ADJUDICATION PROGRAM		P 3,350,215,000	P 846,947,000
Outcome Indicator(s)			
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%

Output Indicator(s)

1. Number of cases disposed

14,520

14,520

14,520

2. Percentage of cases filed this year that were disposed

17%

17%

17%