

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | (Cash-Based) | | | |
|---|----------------|-----------|--------------|----------------|
| | 2024 | 2025 | 2026 | |
| | | | CAP | Recommendation |
| New General Appropriations | 4,175,290 | 5,089,249 | (8,329,075) | 5,646,091 |
| General Fund | 4,175,290 | 5,089,249 | (8,329,075) | 5,646,091 |
| Automatic Appropriations | 110,228 | 125,269 | (144,428) | 142,200 |
| Retirement and Life Insurance Premiums | 110,228 | 125,269 | (144,428) | 142,200 |
| Continuing Appropriations | 149,010 | 99,413 | | |
| Unobligated Releases for Capital Outlays | | | | |
| R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds | 20,120 | 20,120 | | |
| R.A. No. 11936 | 3,229 | | | |
| R.A. No. 11975 | | 52,107 | | |
| Unobligated Releases for MOOE | | | | |
| R.A. No. 11639 | 10 | | | |
| R.A. No. 11936 | 118,921 | | | |
| R.A. No. 11975 | | 27,154 | | |
| Unobligated Releases for PS | | | | |
| R.A. No. 11639 | 20 | | | |
| R.A. No. 11936 | 6,710 | | | |
| R.A. No. 11975 | | 32 | | |
| Budgetary Adjustment(s) | 60,522 | | | |
| Release(s) from: | | | | |
| Miscellaneous Personnel Benefits Fund | 60,522 | | | |
| Total Available Appropriations | 4,495,050 | 5,313,931 | (8,473,503) | 5,788,291 |
| Unused Appropriations | (99,413) | (99,413) | | |
| Unobligated Allotment | (99,413) | (99,413) | | |
| * TOTAL OBLIGATIONS | 4,395,637 | 5,214,518 | (8,473,503) | 5,788,291 |
| | ===== | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2024 Actual | 2025 Current | 2026 Proposed |
| | | | |
| General Administration and Support | 3,518,626,000 | 4,256,633,000 | 4,141,821,000 |
| Regular | 3,518,626,000 | 4,256,633,000 | 4,141,821,000 |
| PS | 2,238,231,000 | 2,063,406,000 | 2,226,517,000 |
| MOOE | 1,071,284,000 | 1,720,809,000 | 1,765,362,000 |
| CO | 209,111,000 | 472,418,000 | 149,942,000 |

| | | | |
|---------------------|----------------------|----------------------|----------------------|
| Operations | <u>877,011,000</u> | <u>957,885,000</u> | <u>1,646,470,000</u> |
| Regular | <u>877,011,000</u> | <u>957,885,000</u> | <u>1,646,470,000</u> |
| PS | 464,056,000 | 490,659,000 | 563,432,000 |
| MOOE | 358,564,000 | 412,734,000 | 660,825,000 |
| CO | 54,391,000 | 54,492,000 | 422,213,000 |
| TOTAL AGENCY BUDGET | <u>4,395,637,000</u> | <u>5,214,518,000</u> | <u>5,788,291,000</u> |
| Regular | <u>4,395,637,000</u> | <u>5,214,518,000</u> | <u>5,788,291,000</u> |
| PS | 2,702,287,000 | 2,554,065,000 | 2,789,949,000 |
| MOOE | 1,429,848,000 | 2,133,543,000 | 2,426,187,000 |
| CO | 263,502,000 | 526,910,000 | 572,155,000 |

| | | | |
|--------------------------------------|-------------|-------------|-------------|
| STAFFING SUMMARY | | | |
| | <u>2024</u> | <u>2025</u> | <u>2026</u> |
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,822 | 1,822 | 1,822 |
| Total Number of Filled Positions | 1,520 | 1,501 | 1,501 |

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (8,329,075,000) P 5,646,091,000
=====

| | | | | |
|--------------------------------|------------------------------|-------------|-------------|---------------|
| OPERATIONS BY PROGRAM | PROPOSED 2026 (Cash-Based) | | | |
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| APPELLATE ADJUDICATION PROGRAM | 538,095,000 | 660,825,000 | 422,213,000 | 1,621,133,000 |

| | | | | |
|---|----------------------|----------------------|--------------------|----------------------|
| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos) | | | | |
| REGION | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| Regional Allocation | <u>2,647,749,000</u> | <u>2,426,187,000</u> | <u>572,155,000</u> | <u>5,646,091,000</u> |
| National Capital Region (NCR) | 2,647,749,000 | 2,426,187,000 | 572,155,000 | 5,646,091,000 |
| TOTAL AGENCY BUDGET | <u>2,647,749,000</u> | <u>2,426,187,000</u> | <u>572,155,000</u> | <u>5,646,091,000</u> |
| | ===== | ===== | ===== | ===== |

- 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.

- 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 | | | | | | | | | |
| 10000000000000 | General Administration and Support | (3,378,717,000) | 2,109,654,000 | (1,972,671,000) | 1,765,362,000 | (149,942,000) | 149,942,000 | (5,501,330,000) | 4,024,958,000 |
| 100000100001000 | General Management and Supervision | (2,710,092,000) | 1,590,519,000 | (1,972,671,000) | 1,765,362,000 | (149,942,000) | 149,942,000 | (4,832,705,000) | 3,505,823,000 |
| 100000100002000 | Administration of Personnel Benefits | (668,625,000) | 519,135,000 | | | | | (668,625,000) | 519,135,000 |
| Sub-total, General Administration and Support | | (3,378,717,000) | 2,109,654,000 | (1,972,671,000) | 1,765,362,000 | (149,942,000) | 149,942,000 | (5,501,330,000) | 4,024,958,000 |
| 3000000000000000 | Operations | (766,012,000) | 538,095,000 | (1,085,850,000) | 660,825,000 | (975,883,000) | 422,213,000 | (2,827,745,000) | 1,621,133,000 |
| 3101000000000000 | APPELLATE ADJUDICATION PROGRAM | (766,012,000) | 538,095,000 | (1,085,850,000) | 660,825,000 | (975,883,000) | 422,213,000 | (2,827,745,000) | 1,621,133,000 |
| 3101001000001000 | Adjudication of Appealed and Other Court Cases | (766,012,000) | 538,095,000 | (1,085,850,000) | 660,825,000 | (975,883,000) | 422,213,000 | (2,827,745,000) | 1,621,133,000 |
| Sub-total, Operations | | (766,012,000) | 538,095,000 | (1,085,850,000) | 660,825,000 | (975,883,000) | 422,213,000 | (2,827,745,000) | 1,621,133,000 |
| TOTAL NEW APPROPRIATIONS | | P(4,144,729,000) P | 2,647,749,000 | P(3,058,521,000) P | 2,426,187,000 | P(1,125,825,000) P | 572,155,000 | P(8,329,075,000) P | 5,646,091,000 |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| | (Cash-Based) | | | |
|--|----------------|-----------|-----------|----------------|
| | 2024 | 2025 | 2026 | |
| | | | CAP | Recommendation |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 1,223,714 | 1,066,282 | 1,406,411 | 1,182,673 |
| Total Permanent Positions | 1,223,714 | 1,066,282 | 1,406,411 | 1,182,673 |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 42,657 | 36,624 | 43,920 | 36,024 |
| Representation Allowance | 41,444 | 32,778 | 47,328 | 32,640 |
| Transportation Allowance | 36,879 | 32,778 | 47,328 | 32,640 |
| Clothing and Uniform Allowance | 11,479 | 10,682 | 12,810 | 10,507 |
| Honoraria | 1,142 | 3,001 | 3,602 | 3,602 |
| Overtime Pay | 4,067 | 4,000 | 11,150 | 9,150 |
| Mid-Year Bonus - Civilian | 105,152 | 88,857 | 117,202 | 98,556 |
| Year End Bonus | 105,441 | 88,857 | 117,202 | 98,556 |
| Cash Gift | 8,698 | 7,630 | 14,210 | 7,505 |
| Productivity Enhancement Incentive | 8,789 | 7,630 | 14,210 | 7,505 |
| Step Increment | | 2,666 | 3,285 | 2,957 |
| Total Other Compensation Common to All | 365,748 | 315,503 | 432,247 | 339,642 |
| Other Compensation for Specific Groups | | | | |
| Magna Carta for Public Health Workers | 2,022 | 3,044 | 4,128 | 3,178 |
| Hazard Pay | 670 | | | |
| Longevity Pay | 32,964 | 32,616 | 63,097 | 39,626 |
| Night Shift Differential Pay | 605 | 1,500 | 1,500 | 1,500 |
| Special Allowance for Judges and Justices | | | 7,800 | |
| Lump-sum for filling of Positions - Civilian | | 180,510 | 225,638 | 234,855 |
| Other Personnel Benefits | 265,298 | 97,767 | 877,073 | 97,767 |
| Anniversary Bonus - Civilian | | | 18,540 | 5,562 |
| Total Other Compensation for Specific Groups | 301,559 | 315,437 | 1,197,776 | 382,488 |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 110,228 | 125,269 | 144,428 | 142,200 |
| PAG-IBIG Contributions | 5,307 | 3,663 | 4,392 | 3,603 |
| PhilHealth Contributions | 31,556 | 23,331 | 31,059 | 24,297 |
| Employees Compensation Insurance Premiums | 2,609 | 1,831 | 2,196 | 1,801 |
| Retirement Gratuity | 138,642 | 114,888 | 193,851 | 152,983 |
| Loyalty Award - Civilian | 1,490 | 1,490 | 1,490 | 1,490 |
| Terminal Leave | 172,206 | 212,993 | 249,136 | 131,297 |
| Total Other Benefits | 462,038 | 483,465 | 626,552 | 457,671 |
| Other Personnel Benefits | | | | |
| Pension, Civilian Personnel | 336,778 | 356,952 | 407,023 | 407,023 |
| Total Other Personnel Benefits | 336,778 | 356,952 | 407,023 | 407,023 |
| Non-Permanent Positions | 12,450 | 16,426 | 219,148 | 20,452 |
| TOTAL PERSONNEL SERVICES | 2,702,287 | 2,554,065 | 4,289,157 | 2,789,949 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Maintenance and Other Operating Expenses | | | | |
| Travelling Expenses | 84,532 | 99,434 | 172,686 | 170,481 |
| Training and Scholarship Expenses | 40,052 | 67,698 | 108,112 | 71,083 |
| Supplies and Materials Expenses | 282,084 | 443,654 | 576,750 | 560,496 |
| Utility Expenses | 225,940 | 261,678 | 340,181 | 274,762 |
| Communication Expenses | 73,721 | 94,923 | 123,400 | 99,670 |
| Confidential, Intelligence and Extraordinary Expenses | | | | |
| Extraordinary and Miscellaneous Expenses | 19,374 | 19,860 | 25,818 | 19,860 |
| Professional Services | 124,034 | 108,438 | 163,958 | 108,438 |
| General Services | 73,688 | 176,993 | 230,091 | 176,993 |
| Repairs and Maintenance | 154,831 | 185,502 | 241,153 | 194,779 |
| Taxes, Insurance Premiums and Other Fees | 10,939 | 13,385 | 17,401 | 13,385 |
| Other Maintenance and Operating Expenses | | | | |
| Advertising Expenses | 3,724 | 4,200 | 5,460 | 4,410 |
| Printing and Publication Expenses | 1,574 | 1,947 | 2,531 | 2,044 |
| Representation Expenses | | 19,094 | 24,822 | 20,049 |
| Transportation and Delivery Expenses | 1,612 | 1,854 | 2,410 | 1,947 |
| Rent/Lease Expenses | 69,543 | 85,903 | 111,674 | 85,903 |
| Membership Dues and Contributions to Organizations | 119 | 130 | 169 | 130 |
| Subscription Expenses | 48,484 | 348,850 | 453,505 | 421,757 |
| Other Maintenance and Operating Expenses | 215,597 | 200,000 | 458,400 | 200,000 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 1,429,848 | 2,133,543 | 3,058,521 | 2,426,187 |
| TOTAL CURRENT OPERATING EXPENDITURES | 4,132,135 | 4,687,608 | 7,347,678 | 5,216,136 |
| Capital Outlays | | | | |
| Property, Plant and Equipment Outlay | | | | |
| Buildings and Other Structures | 14,388 | 111,120 | 933,223 | 384,653 |
| Machinery and Equipment Outlay | 182,108 | 354,109 | 151,663 | 146,563 |
| Transportation Equipment Outlay | 54,391 | 60,492 | 37,560 | 37,560 |
| Furniture, Fixtures and Books Outlay | 11,074 | 1,189 | 561 | 561 |
| Other Property Plant and Equipment Outlay | 1,541 | | 2,818 | 2,818 |
| TOTAL CAPITAL OUTLAYS | 263,502 | 526,910 | 1,125,825 | 572,155 |
| GRAND TOTAL | 4,395,637 | 5,214,518 | 8,473,503 | 5,788,291 |

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 (OOs) / PERFORMANCE INDICATORS (PIs) | 2024 GAA Targets | Actual |
|---|------------------|---------------|
| Judgment of cases independently, effectively and efficiently rendered | | P 877,011,000 |
| APPELLATE ADJUDICATION PROGRAM | | P 877,011,000 |
| Outcome Indicator(s) | | |
| 1. Disposition Rate (new) | N/A | 36% |
| 2. Performance Rate (new) | N/A | 127% |
| 3. Clearance Rate (new) | N/A | 96% |

| | | |
|---|--------|--------|
| 4. Resolution rate of cases (old) | 46% | 36.36% |
| 5. Rate of reduction of aging of cases from filing to disposition (old) | 5% | 13.93% |
| 6. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service (old) | 95% | 96% |
| Output Indicator(s) | | |
| 1. Number of cases disposed | 14,520 | 15,752 |
| 2. Percentage of cases filed this year that were disposed (old) | 17% | 15.43% |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2025 Targets</u> | <u>2026 NEP Targets</u> |
|---|-----------------|---------------------|-------------------------|
| Judgment of cases independently, effectively and efficiently rendered | | P 957,885,000 | P 1,646,470,000 |
| APPELLATE ADJUDICATION PROGRAM | | P 957,885,000 | P 1,646,470,000 |
| Outcome Indicator(s) | | | |
| 1. Disposition Rate (new) | 38% | 38% | 38% |
| 2. Performance Rate (new) | 100% | 100% | 100% |
| 3. Clearance Rate (new) | 100% | 100% | 100% |
| 4. Resolution rate of cases (old) | N/A | 46% | N/A |
| 5. Rate of reduction of aging of cases from filing to disposition (old) | N/A | 5% | N/A |
| 6. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service (old) | N/A | 95% | N/A |
| Output Indicator(s) | | | |
| 1. Number of cases disposed | 14,000 | 14,000 | 14,000 |
| 2. Percentage of cases filed this year that were disposed (old) | N/A | 17% | N/A |