

D. COURT OF APPEALS

For general administration and support, and operations, as indicated hereunder.....P 1,497,800,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support

P 669,148,000 P 264,233,000 P 27,600,000 P 960,981,000

Operations	353,854,000	171,485,000	11,480,000	536,819,000
NFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	353,854,000	171,485,000	11,480,000	536,819,000
Total, Programs	1,023,002,000	435,718,000	39,080,000	1,497,800,000
TOTAL NEW APPROPRIATIONS	P 1,023,002,000 P	435,718,000 P	39,080,000 P	1,497,800,000

Special Provision(s)

1. 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.

2. 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 appropriations 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.

3. 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 by R.A. No. 1797 and implemented by SC A.M. No. 91-8-225-C.A.

4. Availability of Appropriations and Cash Allocations. Unexpended quarterly and year-end balances of approved appropriations and cash allocations for the Court of Appeals shall remain valid appropriations and shall continue to be available for expenditure until fully spent and shall remain under their control and accountability, subject to accounting and auditing rules and regulations.

(CONDITIONAL IMPLEMENTATION- President's Budget Action Message, December 21, 2015, Volume II-B, page 816, R.A. No.10717)

5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 549,157,000 P	264,233,000 P	27,600,000 P	840,990,000
Administration of Personnel Benefits	119,991,000			119,991,000
Sub-total, General Administration and Support	669,148,000	264,233,000	27,600,000	960,981,000
Operations				
NFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	353,854,000	171,485,000	11,480,000	536,819,000
Adjudication of Appealed and Other Court Cases	353,854,000	171,485,000	11,480,000	536,819,000
Sub-total, Operations	353,854,000	171,485,000	11,480,000	536,819,000
Total Programs and Activities	1,023,002,000	435,718,000	39,080,000	1,497,800,000
TOTAL NEW APPROPRIATIONS	P 1,023,002,000 P	435,718,000 P	39,080,000 P	1,497,800,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	566,463
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Total Permanent Positions	566,463
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Other Compensation Common to All

Personnel Economic Relief Allowance	35,880
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Representation Allowance	27,246
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Transportation Allowance	27,246
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Clothing and Uniform Allowance	7,475
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Year End Bonus	47,205
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Cash Gift	7,475
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Step Increment	2,523
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Productivity Enhancement Incentive	7,475
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Total Other Compensation Common to All	162,525
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	111
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Longevity Pay	13,874
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Allowance of Attorney's de Officio	13
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Lump-sum for filling of Positions - Civilian	97,024
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Total Other Compensation for Specific Groups	111,022
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Other Benefits

PAG-IBIG Contributions	1,794
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PhilHealth Contributions	4,293
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Employees Compensation Insurance Premiums	1,778
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Retirement Leave	13,503
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Terminal Leave	9,464
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Total Other Benefits	30,832
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Non-Permanent Positions

2,469

Other Personnel Benefits

Pension, Civilian Personnel	149,691
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Total Other Personnel Benefits	149,691
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Total Personnel Services	1,023,002
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Maintenance and Other Operating Expenses

Travelling Expenses	21,540
Training and Scholarship Expenses	13,896
Supplies and Materials Expenses	107,529
Utility Expenses	82,244
Communication Expenses	22,270
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	14,400
Professional Services	59,476
General Services	31,750
Repairs and Maintenance	37,837
Taxes, Insurance Premiums and Other Fees	5,284
Other Maintenance and Operating Expenses	
Advertising Expenses	1,661
Printing and Publication Expenses	769
Transportation and Delivery Expenses	733
Rent/Lease Expenses	17,050
Membership Dues and Contributions to Organizations	58
Subscription Expenses	19,221

Total Maintenance and Other Operating Expenses	435,718

Total Current Operating Expenditures	1,458,720

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	29,080
Transportation Equipment Outlay	10,000

Total Capital Outlays	39,080

Total Programs/Locally-Funded Project(s)	1,497,800

TOTAL NEW APPROPRIATIONS	1,497,800
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