

D. COURT OF APPEALS

For general administration and support, and operations, as indicated hereunder.....P 1,790,754,000
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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>
PROGRAMS				
General Administration and Support	P 826,824,000	P 274,311,000	P 35,000,000	P 1,136,135,000
Operations	453,511,000	174,508,000	26,600,000	654,619,000
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	453,511,000	174,508,000	26,600,000	654,619,000
Total, Programs	1,280,335,000	448,819,000	61,600,000	1,790,754,000
TOTAL NEW APPROPRIATIONS	P 1,280,335,000	P 448,819,000	P 61,600,000	P 1,790,754,000

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 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.

3. Payment of Adjusted Pension. The amounts appropriated herein for payment of pension 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.

4. 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 722,266,000	P 274,311,000	P 35,000,000	P 1,031,577,000
Administration of Personnel Benefits	104,558,000			104,558,000
Sub-total, General Administration and Support	826,824,000	274,311,000	35,000,000	1,136,135,000
Operations				
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	453,511,000	174,508,000	26,600,000	654,619,000
Adjudication of Appealed and Other Court Cases	453,511,000	174,508,000	26,600,000	654,619,000
Sub-total, Operations	453,511,000	174,508,000	26,600,000	654,619,000
Total Programs and Activities	1,280,335,000	448,819,000	61,600,000	1,790,754,000
TOTAL NEW APPROPRIATIONS	P 1,280,335,000	P 448,819,000	P 61,600,000	P 1,790,754,000

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

749,829

Total Permanent Positions

749,829

Other Compensation Common to All	
Personnel Economic Relief Allowance	37,272
Representation Allowance	28,224
Transportation Allowance	28,224
Clothing and Uniform Allowance	7,765
Mid-Year Bonus - Civilian	62,485
Year End Bonus	62,485
Cash Gift	7,765
Step Increment	4,163
Productivity Enhancement Incentive	7,765

Total Other Compensation Common to All	246,148
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	111
Longevity Pay	13,874
Allowance of Attorney's de Officio	13
Lump-sum for filling of Positions - Civilian	79,758

Total Other Compensation for Specific Groups	93,756
Other Benefits	
PAG-IBIG Contributions	1,864
PhilHealth Contributions	4,591
Employees Compensation Insurance Premiums	1,864
Retirement Leave	13,832
Terminal Leave	8,680

Total Other Benefits	30,831
Non-Permanent Positions	
	2,469
Other Personnel Benefits	
Pension, Civilian Personnel	157,302

Total Other Personnel Benefits	157,302
Total Personnel Services	1,280,335
Maintenance and Other Operating Expenses	
Travelling Expenses	22,686
Training and Scholarship Expenses	14,313
Supplies and Materials Expenses	111,750
Utility Expenses	85,711
Communication Expenses	23,938
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	14,400
Professional Services	59,476
General Services	32,702
Repairs and Maintenance	38,972
Taxes, Insurance Premiums and Other Fees	5,284
Other Maintenance and Operating Expenses	
Advertising Expenses	1,711
Printing and Publication Expenses	792

Transportation and Delivery Expenses	755
Rent/Lease Expenses	17,050
Membership Dues and Contributions to Organizations	58
Subscription Expenses	19,221

Total Maintenance and Other Operating Expenses	448,819

Total Current Operating Expenditures	1,729,154

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	26,600

Total Capital Outlays	61,600

Total Programs/Locally-Funded Project(s)	1,790,754

TOTAL NEW APPROPRIATIONS	1,790,754
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