

D. COURT OF APPEALS

For general administration and support, and operations, as indicated hereunder P 5,949,754,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	2,413,317,000	P	1,765,362,000	P	149,942,000	P	4,328,621,000
Operations		<u>538,095,000</u>		<u>660,825,000</u>		<u>422,213,000</u>		<u>1,621,133,000</u>
APPELLATE ADJUDICATION PROGRAM		<u>538,095,000</u>		<u>660,825,000</u>		<u>422,213,000</u>		<u>1,621,133,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>2,951,412,000</u>	P	<u>2,426,187,000</u>	P	<u>572,155,000</u>	P	<u>5,949,754,000</u>

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, s. 1987, 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 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.

4. **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:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) 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 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

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	1,735,479,000	P	1,765,362,000	P	149,942,000	P	3,650,783,000
Administration of Personnel Benefits		<u>677,838,000</u>						<u>677,838,000</u>
Sub-total, General Administration and Support		<u>2,413,317,000</u>		<u>1,765,362,000</u>		<u>149,942,000</u>		<u>4,328,621,000</u>

Operations

APPELLATE ADJUDICATION PROGRAM		<u>538,095,000</u>		<u>660,825,000</u>		<u>422,213,000</u>		<u>1,621,133,000</u>
Adjudication of Appealed and Other Court Cases		<u>538,095,000</u>		<u>660,825,000</u>		<u>422,213,000</u>		<u>1,621,133,000</u>
Sub-total, Operations		<u>538,095,000</u>		<u>660,825,000</u>		<u>422,213,000</u>		<u>1,621,133,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>2,951,412,000</u>	P	<u>2,426,187,000</u>	P	<u>572,155,000</u>	P	<u>5,949,754,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	1,182,673
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Total Permanent Positions	1,182,673
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Other Compensation Common to All

Personnel Economic Relief Allowance	36,024
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Representation Allowance	32,640
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Transportation Allowance	32,640
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Clothing and Uniform Allowance	10,507
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Honoraria	3,602
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Overtime Pay	9,150
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Mid-Year Bonus - Civilian	98,556
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Year End Bonus	98,556
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Cash Gift	7,505
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Productivity Enhancement Incentive	7,505
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Step Increment	2,957
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Total Other Compensation Common to All	339,642
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	3,178
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Longevity Pay	39,626
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Night Shift Differential Pay	1,500
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Lump-sum for Filling of Positions - Civilian	299,815
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Other Personnel Benefits	177,767
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Anniversary Bonus - Civilian	5,562
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Total Other Compensation for Specific Groups	527,448
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Other Benefits

PAG-IBIG Contributions	3,603
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PhilHealth Contributions	24,297
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Employees Compensation Insurance Premiums	1,801
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Retirement Gratuity	193,847
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Loyalty Award - Civilian	1,490
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Terminal Leave	249,136
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Total Other Benefits	474,174
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Other Personnel Benefits

Pension, Civilian Personnel	407,023
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Total Other Personnel Benefits	407,023
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Non-Permanent Positions	<u>20,452</u>
Total Personnel Services	<u>2,951,412</u>
Maintenance and Other Operating Expenditures	
Travelling Expenses	170,481
Training and Scholarship Expenses	71,083
Supplies and Materials Expenses	560,496
Utility Expenses	274,762
Communication Expenses	99,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	19,860
Professional Services	108,438
General Services	176,993
Repairs and Maintenance	194,779
Taxes, Insurance Premiums and Other Fees	13,385
Other Maintenance and Operating Expenses	
Advertising Expenses	4,410
Printing and Publication Expenses	2,044
Representation Expenses	20,049
Transportation and Delivery Expenses	1,947
Rent/Lease Expenses	85,903
Membership Dues and Contributions to Organizations	130
Subscription Expenses	421,757
Other Maintenance and Operating Expenses	<u>200,000</u>
Total Maintenance and Other Operating Expenses	<u>2,426,187</u>
Total Current Operating Expenditures	<u>5,377,599</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	384,653
Machinery and Equipment Outlay	146,563
Transportation Equipment Outlay	37,560
Furniture, Fixtures and Books Outlay	561
Other Property Plant and Equipment Outlay	<u>2,818</u>
Total Capital Outlays	<u>572,155</u>
TOTAL NEW APPROPRIATIONS	<u><u>5,949,754</u></u>