

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>CAP</u>	<u>Recommendation</u>
New General Appropriations	<u>1,790,754</u>	<u>2,007,609</u>	( <u>8,002,081</u> )	<u>2,550,607</u>
General Fund	1,790,754	2,007,609	( 8,002,081 )	2,550,607
Automatic Appropriations	<u>81,169</u>	<u>89,589</u>	( <u>103,027</u> )	<u>99,003</u>
Retirement and Life Insurance Premiums	81,169	89,589	( 103,027 )	99,003

Continuing Appropriations	<u>108,420</u>	<u>121,600</u>		
Unobligated Releases for COE				
R.A. No. 10651	62,771	45,798		
R.A. No. 10717	45,649	29,638		
R.A. No. 10924		46,164		
Budgetary Adjustment(s)	<u>48,011</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>48,011</u>			
Total Available Appropriations	2,028,354	2,218,798	( 8,105,108)	2,649,610
Unused Appropriations	( 123,487)	( 121,600)		
Unreleased Appropriation	( 1,887)			
Unobligated Allotment	( 121,600)	( 121,600)		
TOTAL OBLIGATIONS	<u>1,904,867</u>	<u>2,097,198</u>	<u>( 8,105,108)</u>	<u>2,649,610</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>1,300,998,000</u>	<u>1,308,864,000</u>	<u>1,503,571,000</u>	
Regular	<u>1,300,998,000</u>	<u>1,308,864,000</u>	<u>1,503,571,000</u>	
PS	1,139,518,000	1,031,200,000	1,221,933,000	
MOOE	151,141,000	275,664,000	281,638,000	
CO	10,339,000	2,000,000		
Operations	<u>603,869,000</u>	<u>788,334,000</u>	<u>1,146,039,000</u>	
Regular	<u>603,869,000</u>	<u>788,334,000</u>	<u>1,146,039,000</u>	
PS	505,077,000	610,712,000	740,920,000	
MOOE	66,423,000	177,622,000	180,829,000	
CO	32,369,000		224,290,000	
TOTAL AGENCY BUDGET	<u>1,904,867,000</u>	<u>2,097,198,000</u>	<u>2,649,610,000</u>	
Regular	<u>1,904,867,000</u>	<u>2,097,198,000</u>	<u>2,649,610,000</u>	
PS	1,644,595,000	1,641,912,000	1,962,853,000	
MOOE	217,564,000	453,286,000	462,467,000	
CO	42,708,000	2,000,000	224,290,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,742	1,742	1,742
Total Number of Filled Positions	1,536	1,530	1,530

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (8,002,081,000) P 2,550,607,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	719,115,000	180,829,000	224,290,000	1,124,234,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	1,863,850,000	462,467,000	224,290,000	2,550,607,000
National Capital Region (NCR)	1,863,850,000	462,467,000	224,290,000	2,550,607,000
TOTAL AGENCY BUDGET	1,863,850,000	462,467,000	224,290,000	2,550,607,000

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, 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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 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.
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 ( Cash-Based )

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(1,537,692,000)	1,144,735,000	( 298,173,000)	281,638,000	( 276,628,000)		(2,112,493,000)	1,426,373,000
100000100001000	General Management and Supervision	(1,344,147,000)	848,884,000	( 298,173,000)	281,638,000	( 276,628,000)		(1,918,948,000)	1,130,522,000
100000100002000	Administration of Personnel Benefits	( 193,545,000)	295,851,000					( 193,545,000)	295,851,000
Sub-total, General Administration and Support		(1,537,692,000)	1,144,735,000	( 298,173,000)	281,638,000	( 276,628,000)		(2,112,493,000)	1,426,373,000
3000000000000000	Operations	( 857,254,000)	719,115,000	( 251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
3100000000000000	00 : Judgment of cases independently, effectively and efficiently rendered	( 857,254,000)	719,115,000	( 251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
3101000000000000	APPELLATE ADJUDICATION PROGRAM	( 857,254,000)	719,115,000	( 251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
310100100001000	Adjudication of Appealed and Other Court Cases	( 857,254,000)	719,115,000	( 251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
Sub-total, Operations		( 857,254,000)	719,115,000	( 251,896,000)	180,829,000	(4,780,438,000)	224,290,000	(5,889,588,000)	1,124,234,000
TOTAL NEW APPROPRIATIONS		P(2,394,946,000)	P 1,863,850,000	P( 550,069,000)	P 462,467,000	P(5,057,066,000)	P 224,290,000	P(8,002,081,000)	P 2,550,607,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	766,724	834,775	986,588	933,568
Total Permanent Positions	766,724	834,775	986,588	933,568
Other Compensation Common to All				
Personnel Economic Relief Allowance	39,329	36,864	41,808	36,720
Representation Allowance	35,831	27,816	38,292	26,952
Transportation Allowance	31,403	27,816	38,292	26,952
Clothing and Uniform Allowance	4,631	7,680	10,452	9,180

Honoraria	189		200	
Overtime Pay	1,604		1,604	
Mid-Year Bonus - Civilian	63,668	69,565	82,216	77,798
Year End Bonus	63,567	69,565	82,216	77,798
Cash Gift	7,854	7,680	8,710	7,650
Productivity Enhancement Incentive	7,767	7,680	8,710	7,650
Step Increment	2,000	2,087	4,923	2,334
<b>Total Other Compensation Common to All</b>	<b>257,843</b>	<b>256,753</b>	<b>317,423</b>	<b>273,034</b>
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers	1,020	610	1,640	844
Longevity Pay	18,255	21,652	30,735	30,735
Allowance of Attorney's de Officio	21	13	13	13
Special Allowance for Judges and Justices	7,800		7,800	
Lump-sum for filling of Positions - Civilian		105,827	115,413	137,211
Other Personnel Benefits	263,417		400,392	
<b>Total Other Compensation for Specific Groups</b>	<b>290,513</b>	<b>128,102</b>	<b>555,993</b>	<b>168,803</b>
<b>Other Benefits</b>				
Retirement and Life Insurance Premiums	83,621	89,589	103,027	99,003
PAG-IBIG Contributions	1,985	1,843	2,091	1,836
PhilHealth Contributions	5,212	5,153	7,774	6,855
Employees Compensation Insurance Premiums	1,878	1,843	2,091	1,836
Retirement Gratuity	28,251	63,650	123,729	95,562
Loyalty Award - Civilian			1,490	1,490
Terminal Leave	27,817	10,453	69,816	63,078
<b>Total Other Benefits</b>	<b>148,764</b>	<b>172,531</b>	<b>310,018</b>	<b>269,660</b>
<b>Other Personnel Benefits</b>				
Pension, Civilian Personnel	175,110	245,097	317,051	312,937
<b>Total Other Personnel Benefits</b>	<b>175,110</b>	<b>245,097</b>	<b>317,051</b>	<b>312,937</b>
<b>Non-Permanent Positions</b>	<b>5,641</b>	<b>4,654</b>	<b>10,900</b>	<b>4,851</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,644,595</b>	<b>1,641,912</b>	<b>2,497,973</b>	<b>1,962,853</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	10,879	22,853	25,139	23,539
Training and Scholarship Expenses	6,426	14,742	16,216	15,185
Supplies and Materials Expenses	36,424	114,076	125,484	117,498
Utility Expenses	52,646	87,251	95,977	89,869
Communication Expenses	9,226	23,627	25,990	24,336
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	21,090	14,400	14,400	14,400
Professional Services	5,464	59,476	59,476	59,476
General Services	21,952	31,750	34,926	31,750
Repairs and Maintenance	11,867	40,142	44,156	41,345
Taxes, Insurance Premiums and Other Fees	2,906	5,284	5,284	5,284
<b>Other Maintenance and Operating Expenses</b>				
Advertising Expenses	608	1,762	1,938	1,815
Printing and Publication Expenses	300	816	898	840
Transportation and Delivery Expenses	313	778	856	801
Rent/Lease Expenses	11,937	17,050	17,050	17,050
Membership Dues and Contributions to Organizations	10	58	58	58
Subscription Expenses	3,179	19,221	19,221	19,221
Other Maintenance and Operating Expenses	22,337		63,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>217,564</b>	<b>453,286</b>	<b>550,069</b>	<b>462,467</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,862,159</b>	<b>2,095,198</b>	<b>3,048,042</b>	<b>2,425,320</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Land Outlay			1,071,450	214,290
Buildings and Other Structures	6,562		3,672,828	10,000

Machinery and Equipment Outlay	10,352		277,678	
Transportation Equipment Outlay	25,398	1,000	21,600	
Furniture, Fixtures and Books Outlay	396	1,000	11,670	
Other Property Plant and Equipment Outlay			1,840	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>42,708</u>	<u>2,000</u>	<u>5,057,066</u>	<u>224,290</u>
<b>GRAND TOTAL</b>	<u>1,904,867</u>	<u>2,097,198</u>	<u>8,105,108</u>	<u>2,649,610</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Judgment of cases independently, effectively and efficiently rendered

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Judgment of cases independently, effectively and efficiently rendered		

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION		
No. of cases received/handled	33,592	32,903
No. of cases disposed	14,520	14,179
Disposition rate	43%	43%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Judgment of cases independently, effectively and efficiently rendered			
APPELLATE ADJUDICATION PROGRAM			
Outcome Indicators			
1. Resolution rate of cases	44%	42%	46%
2. Rate of reduction of aging of cases from filing to disposition	12.50%	11.94%	10%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	95%	95%
Outcome Indicators			
1. Number of cases disposed	14,520	13,950	14,520
2. Percentage of cased filed this year that were disposed	44%	43%	46%