

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>CAP</u>	<u>Recommendation</u>
New General Appropriations	<u>1,434,198</u>	<u>1,497,800</u>	<u>(2,248,377)</u>	<u>1,728,307</u>
General Fund	1,434,198	1,497,800	(2,248,377)	1,728,307
Automatic Appropriations	<u>62,076</u>	<u>62,149</u>	<u>(70,409)</u>	<u>81,169</u>
Retirement and Life Insurance Premiums	62,076	62,149	(70,409)	81,169
Continuing Appropriations	<u>314,407</u>	<u>294,470</u>		
Unobligated Releases for COE				
R.A. No. 9524	12,038			
R.A. No. 9970	133,438			
R.A. No. 10155	22,351			
R.A. No. 10352	3,402			
R.A. No. 10633	143,178	132,263		
R.A. No. 10651		162,207		
Budgetary Adjustment(s)	<u>117,860</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	47,156			
Pension and Gratuity Fund	<u>70,704</u>			
Total Available Appropriations	<u>1,928,541</u>	<u>1,854,419</u>	<u>(2,318,786)</u>	<u>1,809,476</u>

Unused Appropriations	(294,470)	(294,470)		
Unobligated Allotment	(294,470)	(294,470)		
TOTAL OBLIGATIONS	1,634,071	1,559,949	(2,318,786)	1,809,476
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	1,062,279,000	1,011,726,000	1,161,428,000
	PS	937,549,000	719,893,000	891,564,000
	MOOE	124,089,000	264,233,000	269,864,000
	CO	641,000	27,600,000	
000003000000000	Operations	571,792,000	548,223,000	648,048,000
	PS	416,124,000	365,258,000	469,940,000
	MOOE	37,337,000	171,485,000	174,508,000
	CO	118,331,000	11,480,000	3,600,000
TOTAL AGENCY BUDGET		1,634,071,000	1,559,949,000	1,809,476,000
	PS	1,353,673,000	1,085,151,000	1,361,504,000
	MOOE	161,426,000	435,718,000	444,372,000
	CO	118,972,000	39,080,000	3,600,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,742	1,742	1,742
Total Number of Filled Positions	1,495	1,553	1,553

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (2,248,377,000) P 1,728,307,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	453,511,000	174,508,000	3,600,000	631,619,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	1,280,335,000	444,372,000	3,600,000	1,728,307,000
National Capital Region (NCR)	1,280,335,000	444,372,000	3,600,000	1,728,307,000
TOTAL AGENCY BUDGET	1,280,335,000	444,372,000	3,600,000	1,728,307,000

SPECIAL PROVISION(S)

- 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.
- 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.
- Funding Requirements for the Filling of Unfilled Positions. The amount of Seventy Nine Million Seven Hundred Fifty Eight Thousand Pesos (P79,758,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The Court of Appeals shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amount.

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

w Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
IOGRAMS								
10001000000000 General Administration and Support	(994,271,000)	826,824,000	(273,875,000)	269,864,000	(186,773,000)		(1,454,919,000)	1,096,688,000
13001000100000 General Administration and Support Services	P(888,427,000)	P 722,266,000	P(273,875,000)	P 269,864,000	P(186,773,000)		P(1,349,075,000)	P 992,130,000
13001000300000 Administration of Personnel Benefits	(105,844,000)	104,558,000					(105,844,000)	104,558,000
1b-total, General Administration and Support	(994,271,000)	826,824,000	(273,875,000)	269,864,000	(186,773,000)		(1,454,919,000)	1,096,688,000

00000300000000	Operations	(486,509,000)	453,511,000	(174,944,000)	174,508,000	(132,005,000)	3,600,000	(793,458,000)	631,619,000
00000301000000	MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	(486,509,000)	453,511,000	(174,944,000)	174,508,000	(132,005,000)	3,600,000	(793,458,000)	631,619,000
143003010100000	Adjudication of Appealed and Other Court Cases	(486,509,000)	453,511,000	(174,944,000)	174,508,000	(132,005,000)	3,600,000	(793,458,000)	631,619,000
	Sub-total, Operations	(486,509,000)	453,511,000	(174,944,000)	174,508,000	(132,005,000)	3,600,000	(793,458,000)	631,619,000
	TOTAL NEW APPROPRIATIONS	P(1,480,780,000)	P 1,280,335,000	P(448,819,000)	P 444,372,000	P(318,778,000)	P 3,600,000	P(2,248,377,000)	P 1,728,307,000

Obligations, by Object of Expenditures

CVs 2015-2017
(In Thousand Pesos)

	2015	2016	2017	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	560,656	566,463	649,657	749,829
Creation of New Positions			3,406	
Total Permanent Positions	560,656	566,463	653,063	749,829
Other Compensation Common to All				
Personnel Economic Relief Allowance	34,464	35,880	41,808	37,272
Representation Allowance	35,872	27,246	38,292	28,224
Transportation Allowance	29,737	27,246	38,292	28,224
Clothing and Uniform Allowance	8,398	7,475	8,710	7,765
Productivity Incentive Allowance	2,802			
Honoraria	196		200	
Overtime Pay	2,410		2,000	
Mid-Year Bonus - Civilian				62,485
Year End Bonus	50,155	47,205	54,138	62,485
Cash Gift	7,631	7,475	8,710	7,765
Step Increment	44,570	2,523	4,030	4,163
Productivity Enhancement Incentive		7,475	7,475	7,765
Total Other Compensation Common to All	216,235	162,525	203,655	246,148
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,125	111	132	111
Hazard Pay	88		16,742	
Hazard Duty Pay			1,013	
Longevity Pay	11,658	13,874	13,874	13,874
Allowance of Attorney's de Officio		13	13	13
Special Allowance for Judges and Justices			7,800	
Lump-sum for filling of Positions - Civilian	30,072	97,024	105,844	79,758
Other Lump-sums	242,043			
Other Personnel Benefits			266,656	
Total Other Compensation for Specific Groups	284,986	111,022	412,074	93,756
Other Benefits				
Retirement and Life Insurance Premiums	59,733	62,149	70,409	81,169
PAG-IBIG Contributions	1,752	1,794	2,091	1,864
PhilHealth Contributions	5,088	4,293	5,980	4,591
Employees Compensation Insurance Premiums	1,827	1,778	2,000	1,864
Retirement Gratuity	30,997	13,503	31,382	13,832
Terminal Leave	33,482	9,464	11,647	8,680
Total Other Benefits	132,879	92,981	123,509	112,000

Non-Permanent Positions	5,601	2,469	5,796	2,469
Other Personnel Benefits				
Pension, Civilian Personnel	153,316	149,691	153,092	157,302
Total Other Personnel Benefits	153,316	149,691	153,092	157,302
TOTAL PERSONNEL SERVICES	1,353,673	1,085,151	1,551,189	1,361,504
Maintenance and Other Operating Expenses				
Travelling Expenses	5,733	21,540	22,686	22,186
Training and Scholarship Expenses	2,896	13,896	14,313	14,313
Supplies and Materials Expenses	23,921	107,529	111,750	110,754
Utility Expenses	34,922	82,244	85,711	84,712
Communication Expenses	6,453	22,270	23,938	22,939
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	20,500	14,400	14,400	14,400
Professional Services	26,746	59,476	59,476	59,476
General Services	22,258	31,750	32,702	31,749
Repairs and Maintenance	6,801	37,837	38,972	38,972
Taxes, Insurance Premiums and Other Fees	1,738	5,284	5,284	5,284
Other Maintenance and Operating Expenses				
Advertising Expenses	91	1,661	1,711	1,711
Printing and Publication Expenses	124	769	792	792
Transportation and Delivery Expenses	138	733	755	755
Rent/Lease Expenses	8,559	17,050	17,050	17,050
Membership Dues and Contributions to Organizations		58	58	58
Subscription Expenses	546	19,221	19,221	19,221
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	161,426	435,718	448,819	444,372
TOTAL CURRENT OPERATING EXPENDITURES	1,515,099	1,520,869	2,000,008	1,805,876
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	88,617		75,000	
Machinery and Equipment Outlay	27,510	29,080	211,978	
Transportation Equipment Outlay	1,395	10,000	26,600	3,600
Furniture, Fixtures and Books Outlay	1,450		5,200	
TOTAL CAPITAL OUTLAYS	118,972	39,080	318,778	3,600
GRAND TOTAL	1,634,071	1,559,949	2,318,786	1,809,476

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL

OUTCOME : Judgment of cases independently, effectively and efficiently rendered

PERFORMANCE INFORMATION

KEY STRATEGIES :

Expeditious and judicious decision of appealed cases and other cases under its jurisdiction

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2017 Targets

Judgment of cases independently, effectively and
efficiently rendered

MFO / PIs2017 Targets

MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION

No. of cases received/handled

33,592

No. of cases disposed

14,520

Disposition rate

43%