

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
			<u>CAP</u>	<u>Recommendation</u>
New General Appropriations	1,497,800	1,790,754	(3,214,754)	2,005,609
General Fund	1,497,800	1,790,754	(3,214,754)	2,005,609
Automatic Appropriations	70,657	81,169	(101,461)	89,589
Retirement and Life Insurance Premiums	70,657	81,169	(101,461)	89,589
Continuing Appropriations	294,470	233,949		
Unobligated Releases for COE				
R.A. No. 10633	132,263			
R.A. No. 10651	162,207	113,634		
R.A. No. 10717		120,315		
Budgetary Adjustment(s)	132,481			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	130,167			
Pension and Gratuity Fund	2,314			
Total Available Appropriations	1,995,408	2,105,872	(3,316,215)	2,095,198
Unused Appropriations	(247,508)	(233,949)		
Unreleased Appropriation	(13,559)			
Unobligated Allotment	(233,949)	(233,949)		
TOTAL OBLIGATIONS	1,747,900	1,871,923	(3,316,215)	2,095,198
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	1,299,927,000	1,200,875,000	1,306,864,000
Regular	1,299,927,000	1,200,875,000	1,306,864,000
PS	1,137,015,000	891,564,000	1,031,200,000

	MOOE	135,490,000	274,311,000	275,664,000
	CO	27,422,000	35,000,000	
Operations		<u>447,973,000</u>	<u>671,048,000</u>	<u>788,334,000</u>
Regular		<u>447,973,000</u>	<u>671,048,000</u>	<u>788,334,000</u>
	PS	362,430,000	469,940,000	610,712,000
	MOOE	39,360,000	174,508,000	177,622,000
	CO	46,183,000	26,600,000	
TOTAL AGENCY BUDGET		<u>1,747,900,000</u>	<u>1,871,923,000</u>	<u>2,095,198,000</u>
Regular		<u>1,747,900,000</u>	<u>1,871,923,000</u>	<u>2,095,198,000</u>
	PS	1,499,445,000	1,361,504,000	1,641,912,000
	MOOE	174,850,000	448,819,000	453,286,000
	CO	73,605,000	61,600,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,742	1,742	1,742
Total Number of Filled Positions	1,553	1,536	1,536

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (3,214,754,000) P 2,005,609,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
APPELLATE ADJUDICATION PROGRAM	591,680,000	177,622,000		769,302,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,552,323,000</u>	<u>453,286,000</u>		<u>2,005,609,000</u>
National Capital Region (NCR)	1,552,323,000	453,286,000		2,005,609,000
TOTAL AGENCY BUDGET	<u>1,552,323,000</u>	<u>453,286,000</u>		<u>2,005,609,000</u>

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, s. 1987, 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 One Hundred Five Million Eight Hundred Twenty Seven Thousand Pesos (P105,827,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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 Presiding Justice of the Court of Appeals and the Court's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Court of Appeals website.

- 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.
- 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

		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	(1,275,742,000)	960,643,000	(284,431,000)	275,664,000	(170,402,000)		(1,730,575,000)	1,236,307,000
1000001000010000	General Management and Supervision	(1,086,470,000)	780,713,000	(284,431,000)	275,664,000	(170,402,000)		(1,541,303,000)	1,056,377,000
1000001000020000	Administration of Personnel Benefits	(189,272,000)	179,930,000					(189,272,000)	179,930,000
Sub-total, General Administration and Support		(1,275,742,000)	960,643,000	(284,431,000)	275,664,000	(170,402,000)		(1,730,575,000)	1,236,307,000
3000000000000000	Operations	(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
3100000000000000	OO : Judgment of cases independently, effectively and efficiently rendered	(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
3101000000000000	APPELLATE ADJUDICATION PROGRAM	(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
3101001000010000	Adjudication of Appealed and Other Court Cases	(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
Sub-total, Operations		(817,123,000)	591,680,000	(181,458,000)	177,622,000	(485,598,000)		(1,484,179,000)	769,302,000
TOTAL NEW APPROPRIATIONS		P(2,092,865,000)	P 1,552,323,000	P(465,889,000)	P 453,286,000	P(656,000,000)		P(3,214,754,000)	P 2,005,609,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	634,670	749,829	991,107	834,775
Creation of New Positions			85,078	
Total Permanent Positions	634,670	749,829	1,076,185	834,775

Other Compensation Common to All				
Personnel Economic Relief Allowance	34,720	37,272	41,808	36,864
Representation Allowance	36,123	28,224	38,292	27,816
Transportation Allowance	29,483	28,224	38,292	27,816
Clothing and Uniform Allowance	7,733	7,765	8,710	7,680
Productivity Incentive Allowance	50			
Honoraria	167		200	
Overtime Pay	2,876		2,500	
Mid-Year Bonus - Civilian	59,022	62,485	82,592	69,565
Year End Bonus	48,903	62,485	82,592	69,565
Cash Gift	8,032	7,765	8,710	7,680
Step Increment		4,163	6,748	2,087
Productivity Enhancement Incentive	7,772	7,765	8,710	7,680
Total Other Compensation Common to All	234,881	246,148	319,154	256,753
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	296	111	1,632	610
Hazard Duty Pay	911			
Longevity Pay	14,346	13,874	24,947	21,652
Allowance of Attorney's de Officio		13	13	13
Special Allowance for Judges and Justices	7,870		7,930	
Lump-sum for filling of Positions - Civilian	62,354	79,758		105,827
Other Personnel Benefits	297,995		292,682	
Total Other Compensation for Specific Groups	383,772	93,756	327,204	128,102
Other Benefits				
Retirement and Life Insurance Premiums	68,335	81,169	101,461	89,589
PAG-IBIG Contributions	1,772	1,864	2,091	1,843
PhilHealth Contributions	5,221	4,591	5,980	5,153
Employees Compensation Insurance Premiums	1,907	1,864	2,091	1,843
Retirement Gratuity	10,413	13,832	65,887	63,650
Loyalty Award - Civilian			1,200	
Terminal Leave	8,890	8,680	38,307	10,453
Total Other Benefits	96,538	112,000	217,017	172,531
Non-Permanent Positions	6,033	2,469	8,949	4,654
Other Personnel Benefits				
Pension, Civilian Personnel	143,551	157,302	245,817	245,097
Total Other Personnel Benefits	143,551	157,302	245,817	245,097
TOTAL PERSONNEL SERVICES	1,499,445	1,361,504	2,194,326	1,641,912
Maintenance and Other Operating Expenses				
Travelling Expenses	8,516	22,686	23,820	22,853
Training and Scholarship Expenses	2,730	14,313	15,030	14,742
Supplies and Materials Expenses	37,627	111,750	117,338	114,076
Utility Expenses	33,924	85,711	89,997	87,251
Communication Expenses	6,861	23,938	25,135	23,627
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	21,679	14,400	14,400	14,400
Professional Services	17,914	59,476	59,876	59,476
General Services	27,544	32,702	34,337	31,750
Repairs and Maintenance	7,415	38,972	40,921	40,142
Taxes, Insurance Premiums and Other Fees	1,829	5,284	5,284	5,284
Other Maintenance and Operating Expenses				
Advertising Expenses	92	1,711	1,797	1,762
Printing and Publication Expenses	184	792	832	816
Transportation and Delivery Expenses	291	755	793	778
Rent/Lease Expenses	7,666	17,050	17,050	17,050
Membership Dues and Contributions to Organizations		58	58	58
Subscription Expenses	578	19,221	19,221	19,221
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	174,850	448,819	465,889	453,286
TOTAL CURRENT OPERATING EXPENDITURES	1,674,295	1,810,323	2,660,215	2,095,198
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	42,083	30,000	400,000	
Machinery and Equipment Outlay	12,331	5,000	220,000	

Transportation Equipment Outlay	19,191	26,600	16,000	
Furniture, Fixtures and Books Outlay			20,000	
TOTAL CAPITAL OUTLAYS	73,605	61,600	656,000	
GRAND TOTAL	1,747,900	1,871,923	3,316,215	2,095,198

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Judgment of cases independently, effectively and efficiently rendered		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION			
No. of cases received/handled	33,981	33,505	33,592
No. of cases disposed	14,520	13,950	14,520
Disposition rate	43%	42%	43%

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