

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
			<u>CAP</u>	<u>Recommendation</u>
New General Appropriations	<u>2,007,609</u>	<u>2,938,809</u>	( <u>6,117,583</u> )	<u>2,798,782</u>
General Fund	<u>2,007,609</u>	<u>2,938,809</u>	( <u>6,117,583</u> )	<u>2,798,782</u>
Automatic Appropriations	<u>89,589</u>	<u>99,003</u>	( <u>114,552</u> )	<u>90,596</u>
Retirement and Life Insurance Premiums	<u>89,589</u>	<u>99,003</u>	( <u>114,552</u> )	<u>90,596</u>
Continuing Appropriations	<u>121,600</u>	<u>109,104</u>		
Unobligated Releases for COE				
R.A. No. 10651	45,798	21,893		
R.A. No. 10717	29,638	29,638		
R.A. No. 10924	46,164	46,164		
R.A. No. 10964		11,409		
Budgetary Adjustment(s)	<u>110,857</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>110,857</u>			
Total Available Appropriations	<u>2,329,655</u>	<u>3,146,916</u>	( <u>6,232,135</u> )	<u>2,889,378</u>

Unused Appropriations	( 131,901)	( 109,104)		
Unreleased Appropriation	( 22,797)			
Unobligated Allotment	( 109,104)	( 109,104)		
<b>TOTAL OBLIGATIONS</b>	<b>2,197,754</b>	<b>3,037,812</b>	<b>( 6,232,135)</b>	<b>2,889,378</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	1,306,861,000	1,599,106,000	1,565,018,000
Regular	1,306,861,000	1,599,106,000	1,565,018,000
PS	1,019,626,000	1,221,933,000	1,201,203,000
MOOE	274,500,000	298,173,000	363,815,000
CO	12,735,000	79,000,000	
Operations	890,893,000	1,438,706,000	1,324,360,000
Regular	890,893,000	1,438,706,000	1,324,360,000
PS	710,367,000	740,920,000	723,816,000
MOOE	178,089,000	251,896,000	186,254,000
CO	2,437,000	445,890,000	414,290,000
<b>TOTAL AGENCY BUDGET</b>	<b>2,197,754,000</b>	<b>3,037,812,000</b>	<b>2,889,378,000</b>
Regular	2,197,754,000	3,037,812,000	2,889,378,000
PS	1,729,993,000	1,962,853,000	1,925,019,000
MOOE	452,589,000	550,069,000	550,069,000
CO	15,172,000	524,890,000	414,290,000

**STAFFING SUMMARY**

	2018	2019	2020
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,748	1,748	1,748
Total Number of Filled Positions	1,492	1,471	1,471

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P (6,117,583,000) P 2,798,782,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	706,234,000	186,254,000	414,290,000	1,306,778,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,834,423,000	550,069,000	414,290,000	2,798,782,000
National Capital Region (NCR)	1,834,423,000	550,069,000	414,290,000	2,798,782,000
TOTAL AGENCY BUDGET	1,834,423,000	550,069,000	414,290,000	2,798,782,000

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

- 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 )

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
10000000000000000000 General Administration and Support	(1,705,477,000)	1,128,189,000	( 457,923,000)	363,815,000	( 103,102,000)		(2,266,502,000)	1,492,004,000
100000100001000 General Management and Supervision	(1,385,680,000)	803,890,000	( 457,923,000)	363,815,000	( 103,102,000)		(1,946,705,000)	1,167,705,000

100000100002000	Administration of Personnel Benefits	( 319,797,000)	324,299,000					( 319,797,000)	324,299,000
Sub-total, General Administration and Support		(1,705,477,000)	1,128,189,000	( 457,923,000)	363,815,000	( 103,102,000)		(2,266,502,000)	1,492,004,000
3000000000000000	Operations	( 815,762,000)	706,234,000	( 249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
3100000000000000	00 : Judgment of Cases Independently, Effectively and Efficiently Rendered	( 815,762,000)	706,234,000	( 249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
3101000000000000	APPELLATE ADJUDICATION PROGRAM	( 815,762,000)	706,234,000	( 249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
310100100001000	Adjudication of Appealed and Other Court Cases	( 815,762,000)	706,234,000	( 249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
Sub-total, Operations		( 815,762,000)	706,234,000	( 249,611,000)	186,254,000	(2,785,708,000)	414,290,000	(3,851,081,000)	1,306,778,000
TOTAL NEW APPROPRIATIONS		P(2,521,239,000)	P 1,834,423,000	P( 707,534,000)	P 550,069,000	P(2,888,810,000)	P 414,290,000	P(6,117,583,000)	P 2,798,782,000

### Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
			CAP	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary	881,121	933,568	1,059,790	886,882
Creation of New Positions			25,555	
Reclassification of Positions			42,174	
<b>Total Permanent Positions</b>	<b>881,121</b>	<b>933,568</b>	<b>1,127,519</b>	<b>886,882</b>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance	37,234	36,720	41,952	35,304
Representation Allowance	31,788	26,952	38,292	25,602
Transportation Allowance	31,744	26,952	38,292	25,602
Clothing and Uniform Allowance	16,954	9,180	10,488	8,826
Honoraria	128		172	
Overtime Pay	1,807		3,000	
Mid-Year Bonus - Civilian	79,510	77,798	89,123	73,907
Year End Bonus	78,279	77,798	89,123	73,907
Cash Gift	7,671	7,650	8,740	7,355
Productivity Enhancement Incentive	7,698	7,650	8,740	7,355
Step Increment		2,334	2,674	2,217
<b>Total Other Compensation Common to All</b>	<b>292,813</b>	<b>273,034</b>	<b>330,596</b>	<b>260,075</b>
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers	947	844	1,364	844
Longevity Pay	21,865	30,735	30,946	30,946
Allowance of Attorney's de Officio	13	13	13	13
Special Allowance for Judges and Justices	2,000		7,987	
Lump-sum for filling of Positions - Civilian		137,211	184,150	209,269
Other Personnel Benefits	1,117		363,970	
<b>Total Other Compensation for Specific Groups</b>	<b>25,942</b>	<b>168,803</b>	<b>588,430</b>	<b>241,072</b>

Other Benefits				
Retirement and Life Insurance Premiums	91,547	99,003	114,552	90,596
PAG-IBIG Contributions	2,588	1,836	2,098	1,765
PhilHealth Contributions	7,634	6,855	8,733	6,547
Employees Compensation Insurance Premiums	2,637	1,836	2,098	1,765
Retirement Gratuity	89,753	95,562	84,026	63,481
Loyalty Award - Civilian		1,490	1,490	1,490
Terminal Leave	60,014	63,078	51,621	51,549
Total Other Benefits	<u>254,173</u>	<u>269,660</u>	<u>264,618</u>	<u>217,193</u>
Other Personnel Benefits				
Pension, Civilian Personnel	268,369	312,937	314,946	314,946
Total Other Personnel Benefits	<u>268,369</u>	<u>312,937</u>	<u>314,946</u>	<u>314,946</u>
Non-Permanent Positions	<u>7,575</u>	<u>4,851</u>	<u>9,682</u>	<u>4,851</u>
TOTAL PERSONNEL SERVICES	<u>1,729,993</u>	<u>1,962,853</u>	<u>2,635,791</u>	<u>1,925,019</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	22,299	25,139	34,032	24,245
Training and Scholarship Expenses	14,694	16,216	22,484	15,640
Supplies and Materials Expenses	104,381	125,484	162,901	121,021
Utility Expenses	85,474	95,977	119,971	92,564
Communication Expenses	21,819	24,336	32,488	25,066
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	19,483	14,400	14,832	14,832
Professional Services	57,412	59,476	87,408	61,261
General Services	34,885	34,926	43,658	39,638
Repairs and Maintenance	39,798	44,156	55,195	42,586
Taxes, Insurance Premiums and Other Fees	5,272	5,284	6,341	5,443
Other Maintenance and Operating Expenses				
Advertising Expenses	1,762	1,815	3,268	1,869
Printing and Publication Expenses	809	840	1,070	866
Transportation and Delivery Expenses	770	801	1,027	825
Rent/Lease Expenses	16,509	17,050	23,232	23,232
Membership Dues and Contributions to Organizations	58	58	73	60
Subscription Expenses	19,246	19,221	23,954	19,798
Other Maintenance and Operating Expenses	7,918	64,890	75,600	61,123
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>452,589</u>	<u>550,069</u>	<u>707,534</u>	<u>550,069</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,182,582</u>	<u>2,512,922</u>	<u>3,343,325</u>	<u>2,475,088</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay		214,290	221,990	214,290
Buildings and Other Structures	1,049	210,000	2,348,530	200,000
Machinery and Equipment Outlay	2,870	67,330	253,525	
Transportation Equipment Outlay	10,380	11,670	51,162	
Furniture, Fixtures and Books Outlay	873	21,600	13,603	
TOTAL CAPITAL OUTLAYS	<u>15,172</u>	<u>524,890</u>	<u>2,888,810</u>	<u>414,290</u>
GRAND TOTAL	<u>2,197,754</u>	<u>3,037,812</u>	<u>6,232,135</u>	<u>2,889,378</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>2018 GAA Targets</u>	<u>Actual</u>
Judgment of cases independently, effectively and efficiently rendered		
APPELLATE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Resolution rate of cases	44%	41%
2. Rate of reduction of aging of cases from filing to disposition	12.50%	8.15%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	95%
Output Indicators		
1. Number of cases disposed	14,520	13,733
2. Percentage of cases filed this year that were disposed	44%	41%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Judgment of cases independently, effectively and efficiently rendered			
APPELLATE ADJUDICATION PROGRAM			
Outcome Indicators			
1. Resolution rate of cases	46%	46%	46%
2. Rate of reduction of aging of cases from filing to disposition	10%	10%	10%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	95%	96%
Output Indicators			
1. Number of cases disposed	14,520	14,520	14,520
2. Percentage of cases filed this year that were disposed	46%	46%	46%