

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>CAP</u>	<u>Recommendation</u>
New General Appropriations	<u>2,938,809</u>	<u>3,087,421</u>	<u>(5,275,675)</u>	<u>3,143,321</u>
General Fund	2,938,809	3,087,421	(5,275,675)	3,143,321
Automatic Appropriations	<u>99,003</u>	<u>90,596</u>	<u>(123,042)</u>	<u>88,797</u>
Retirement and Life Insurance Premiums	99,003	90,596	(123,042)	88,797
Continuing Appropriations	<u>109,104</u>	<u>36,636</u>		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		15,232		
Unobligated Releases for COE				
R.A. No. 10651	21,893			
R.A. No. 10717	29,638			
R.A. No. 10924	46,164			
Unobligated Releases for MOOE				
R.A. No. 11260		21,404		
R.A. No. 10964	11,409			
Budgetary Adjustment(s)	<u>46,774</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>46,774</u>			
Total Available Appropriations	<u>3,193,690</u>	<u>3,214,653</u>	<u>(5,398,717)</u>	<u>3,232,118</u>
Unused Appropriations	<u>(36,636)</u>	<u>(36,636)</u>		
Unreleased Appropriation	<u>(15,232)</u>	<u>(15,232)</u>		
Unobligated Allotment	<u>(21,404)</u>	<u>(21,404)</u>		
TOTAL OBLIGATIONS	<u>3,157,054</u>	<u>3,178,017</u>	<u>(5,398,717)</u>	<u>3,232,118</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	1,689,002,000	1,782,550,000	1,810,830,000
Regular	1,689,002,000	1,782,550,000	1,810,830,000
PS	1,251,961,000	1,268,932,000	1,397,212,000
MOOE	295,027,000	413,618,000	413,618,000
CO	142,014,000	100,000,000	
Operations	1,468,052,000	1,395,467,000	1,421,288,000
Regular	1,468,052,000	1,395,467,000	1,421,288,000
PS	765,670,000	723,816,000	720,744,000
MOOE	247,887,000	186,254,000	186,254,000
CO	454,495,000	485,397,000	514,290,000
TOTAL AGENCY BUDGET	3,157,054,000	3,178,017,000	3,232,118,000
Regular	3,157,054,000	3,178,017,000	3,232,118,000
PS	2,017,631,000	1,992,748,000	2,117,956,000
MOOE	542,914,000	599,872,000	599,872,000
CO	596,509,000	585,397,000	514,290,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,754	1,777	1,777
Total Number of Filled Positions	1,417	1,389	1,389

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (5,275,675,000) P 3,143,321,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	704,094,000	186,254,000	514,290,000	1,404,638,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,029,159,000	599,872,000	514,290,000	3,143,321,000
National Capital Region (NCR)	2,029,159,000	599,872,000	514,290,000	3,143,321,000
TOTAL AGENCY BUDGET	2,029,159,000	599,872,000	514,290,000	3,143,321,000

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 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 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	(1,844,202,000)	1,325,065,000	(538,713,000)	413,618,000	(116,583,000)		(2,499,498,000)	1,738,683,000
100000100001000	General Management and Supervision	(1,406,459,000)	796,640,000	(538,713,000)	413,618,000	(116,583,000)		(2,061,755,000)	1,210,258,000

100000100002000 Administration of Personnel Benefits	(437,743,000)	528,425,000					(437,743,000)	528,425,000
Sub-total, General Administration and Support	(1,844,202,000)	1,325,065,000	(538,713,000)	413,618,000	(116,583,000)		(2,499,498,000)	1,738,683,000
3000000000000000 Operations	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
3100000000000000 00 : Judgment of Cases Independently, Effectively and Efficiently Rendered	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
3101000000000000 APPELLATE ADJUDICATION PROGRAM	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
310100100001000 Adjudication of Appealed and Other Court Cases	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
Sub-total, Operations	(1,022,671,000)	704,094,000	(236,233,000)	186,254,000	(1,517,273,000)	514,290,000	(2,776,177,000)	1,404,638,000
TOTAL NEW APPROPRIATIONS	P(2,866,873,000)	P 2,029,159,000	P(774,946,000)	P 599,872,000	P(1,633,856,000)	P 514,290,000	P(5,275,675,000)	P 3,143,321,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,022,757	886,882	1,143,864	872,247
Creation of New Positions		25,555		
Reclassification of Positions		42,174		
Total Permanent Positions	1,022,757	954,611	1,143,864	872,247
Other Compensation Common to All				
Personnel Economic Relief Allowance	36,653	35,304	42,504	33,336
Representation Allowance	29,318	25,602	40,638	23,652
Transportation Allowance	27,395	25,602	40,638	23,652
Clothing and Uniform Allowance	10,240	8,826	10,626	8,334
Honoraria	212		62	
Overtime Pay			3,000	
Mid-Year Bonus - Civilian	83,347	73,907	95,322	72,687
Year End Bonus	83,649	73,907	95,322	72,687
Cash Gift	7,674	7,355	8,855	6,945
Productivity Enhancement Incentive	7,654	7,355	8,855	6,945
Step Increment		2,217	2,860	2,181
Total Other Compensation Common to All	286,142	260,075	348,682	250,419
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,235	844	25,349	610
Longevity Pay	30,776	30,946	31,138	31,138
Allowance of Attorney's de Officio	13	13	13	13
Special Allowance for Judges and Justices			7,900	

Lump-sum for filling of Positions - Civilian		209,269	240,659	362,445
Other Personnel Benefits	32,324		507,375	
Total Other Compensation for Specific Groups	<u>64,348</u>	<u>241,072</u>	<u>812,434</u>	<u>394,206</u>
Other Benefits				
Retirement and Life Insurance Premiums	102,470	90,596	123,042	88,797
PAG-IBIG Contributions	2,645	1,765	2,125	1,667
PhilHealth Contributions	8,437	6,547	20,018	6,405
Employees Compensation Insurance Premiums	2,786	1,765	2,125	1,667
Retirement Gratuity	122,747	63,481	124,164	97,533
Loyalty Award - Civilian	1,490	1,490	1,490	1,490
Terminal Leave	88,057	51,549	72,920	68,447
Total Other Benefits	<u>328,632</u>	<u>217,193</u>	<u>345,884</u>	<u>266,006</u>
Other Personnel Benefits				
Pension, Civilian Personnel	310,811	314,946	327,041	323,068
Total Other Personnel Benefits	<u>310,811</u>	<u>314,946</u>	<u>327,041</u>	<u>323,068</u>
Non-Permanent Positions	<u>4,941</u>	<u>4,851</u>	<u>12,010</u>	<u>12,010</u>
TOTAL PERSONNEL SERVICES	<u>2,017,631</u>	<u>1,992,748</u>	<u>2,989,915</u>	<u>2,117,956</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	26,570	34,032	43,561	34,032
Training and Scholarship Expenses	15,625	15,640	20,019	15,640
Supplies and Materials Expenses	128,712	121,021	154,907	121,021
Utility Expenses	90,146	92,564	118,482	92,564
Communication Expenses	21,448	32,488	41,585	32,488
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	20,904	14,832	15,277	14,832
Professional Services	54,302	61,261	78,414	61,261
General Services	36,567	39,638	50,737	39,638
Repairs and Maintenance	40,310	55,195	70,650	55,195
Taxes, Insurance Premiums and Other Fees	5,649	5,443	7,920	5,443
Other Maintenance and Operating Expenses				
Advertising Expenses	1,815	1,869	2,392	1,869
Printing and Publication Expenses	826	866	1,109	866
Transportation and Delivery Expenses	813	825	1,056	825
Rent/Lease Expenses	17,206	23,232	39,600	23,232
Membership Dues and Contributions to Organizations	58	60	77	60
Subscription Expenses	18,468	19,798	25,342	19,798
Other Maintenance and Operating Expenses	63,495	81,108	103,818	81,108
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>542,914</u>	<u>599,872</u>	<u>774,946</u>	<u>599,872</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,560,545</u>	<u>2,592,620</u>	<u>3,764,861</u>	<u>2,717,828</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	214,290	214,290	214,290	214,290
Buildings and Other Structures	255,116	271,107	1,091,799	300,000
Machinery and Equipment Outlay	85,843	100,000	271,092	
Transportation Equipment Outlay	18,893		39,410	
Furniture, Fixtures and Books Outlay	22,367		17,265	
TOTAL CAPITAL OUTLAYS	<u>596,509</u>	<u>585,397</u>	<u>1,633,856</u>	<u>514,290</u>
GRAND TOTAL	<u>3,157,054</u>	<u>3,178,017</u>	<u>5,398,717</u>	<u>3,232,118</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>2019 GAA Targets</u>	<u>Actual</u>
Judgment of cases independently, effectively and efficiently rendered		
APPELLATE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Resolution rate of cases	46%	38%
2. Rate of reduction of aging of cases from filing to disposition	10%	6%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	94%
Output Indicators		
1. Number of cases disposed	14,520	13,002
2. Percentage of cases filed this year that were disposed	46%	16%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	5%	10%	5%
3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service	95%	96%	95%
Output Indicators			
1. Number of cases disposed	14,520	14,520	14,520
2. Percentage of cases filed this year that were disposed	17%	46%	17%