

D. COURT OF APPEALS

For general administration and support, and operations, as indicated hereunder.....P 1,497,800,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support

P 669,148,000 P 264,233,000 P 27,600,000 P 960,981,000

Operations	353,854,000	171,485,000	11,480,000	536,819,000
NFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	353,854,000	171,485,000	11,480,000	536,819,000
Total, Programs	1,023,002,000	435,718,000	39,080,000	1,497,800,000
TOTAL NEW APPROPRIATIONS	P 1,023,002,000	P 435,718,000	P 39,080,000	P 1,497,800,000

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 appropriations 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 by R.A. No. 1797 and implemented by SC A.N. No. 91-8-225-C.A.

4. Availability of Appropriations and Cash Allocations. Unexpended quarterly and year-end balances of approved appropriations and cash allocations for the Court of Appeals shall remain valid appropriations and shall continue to be available for expenditure until fully spent and shall remain under their control and accountability, subject to accounting and auditing rules and regulations.

(CONDITIONAL IMPLEMENTATION- President's Budget Action Message, December 21, 2015, Volume II-B, page 816, R.A. No.10717)

5. 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
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 549,157,000	P 264,233,000	P 27,600,000	P 840,990,000
Administration of Personnel Benefits	119,991,000			119,991,000
Sub-total, General Administration and Support	669,148,000	264,233,000	27,600,000	960,981,000
Operations				
NFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	353,854,000	171,485,000	11,480,000	536,819,000
Adjudication of Appealed and Other Court Cases	353,854,000	171,485,000	11,480,000	536,819,000
Sub-total, Operations	353,854,000	171,485,000	11,480,000	536,819,000
Total Programs and Activities	1,023,002,000	435,718,000	39,080,000	1,497,800,000
TOTAL NEW APPROPRIATIONS	P 1,023,002,000	P 435,718,000	P 39,080,000	P 1,497,800,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 566,463

Total Permanent Positions 566,463

Other Compensation Common to All

Personnel Economic Relief Allowance 35,880

Representation Allowance 27,246

Transportation Allowance 27,246

Clothing and Uniform Allowance 7,475

Year End Bonus 47,205

Cash Gift 7,475

Step Increment 2,523

Productivity Enhancement Incentive 7,475

Total Other Compensation Common to All 162,525

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 111

Longevity Pay 13,874

Allowance of Attorney's de Officio 13

Lump-sum for filling of Positions - Civilian 97,024

Total Other Compensation for Specific Groups 111,022

Other Benefits

PAG-IBIG Contributions 1,794

PhilHealth Contributions 4,293

Employees Compensation Insurance Premiums 1,778

Retirement Leave 13,503

Terminal Leave 9,464

Total Other Benefits 30,832

Non-Permanent Positions

2,469

Other Personnel Benefits

Pension, Civilian Personnel 149,691

Total Other Personnel Benefits 149,691

Total Personnel Services 1,023,002

Maintenance and Other Operating Expenses	
Travelling Expenses	21,540
Training and Scholarship Expenses	13,896
Supplies and Materials Expenses	107,529
Utility Expenses	82,244
Communication Expenses	22,270
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	14,400
Professional Services	59,476
General Services	31,750
Repairs and Maintenance	37,837
Taxes, Insurance Premiums and Other Fees	5,284
Other Maintenance and Operating Expenses	
Advertising Expenses	1,661
Printing and Publication Expenses	769
Transportation and Delivery Expenses	733
Rent/Lease Expenses	17,050
Membership Dues and Contributions to Organizations	58
Subscription Expenses	19,221
Total Maintenance and Other Operating Expenses	435,718
Total Current Operating Expenditures	1,458,720
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	29,080
Transportation Equipment Outlay	10,000
Total Capital Outlays	39,080
Total Programs/Locally-Funded Project(s)	1,497,800
TOTAL NEW APPROPRIATIONS	1,497,800