

FY 2013 FINANCIAL PLAN
In Thousand Pesos

BED No. 1

Department : The Judiciary
Agency : Court of Appeals
Operating Unit : N/A
Organization Code (UACS) : 290040000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan 1-Sept 30	Estimate Oct 1-Dec. 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Part A															
Specific Budgets of National Government Agencies	1011101	1,368,323	459,909	1,828,232	2,095,198	464,734	541,977	464,730	549,654	2,021,095	1,452	1,268	4,496	66,387	74,103
General Administration and Support	0000010000000000	901,147	302,453	1,203,600	1,307,789	278,626	334,373	278,625	342,057	1,233,686	1,452	1,268	4,496	66,387	74,103
General Administration and Support Services	1030010001000000	848,524	279,590	1,128,314	1,120,179	252,169	307,921	252,168	307,921	1,120,179	-	-	-	-	-
PS		564,391	232,072	896,963	844,515	133,253	239,005	133,252	239,005	844,515					
MCOE		131,253	47,613	228,371	275,664	68,916	68,916	68,915	68,916	275,664					
CO		2,480	-	2,480	-	-	-	-	-	-					
Administration of Personnel Benefits	1030010003000000	52,523	22,763	75,286	187,610	26,457	26,457	26,457	34,136	113,507	1,452	1,268	4,496	66,387	74,103
PS		52,523	22,763	75,286	187,610	26,457	26,457	26,457	34,136	113,507	1,452	1,268	4,496	66,387	74,103
Cooperations	0000030100000000	467,176	157,456	624,632	787,409	136,108	207,599	136,105	207,597	787,409	-	-	-	-	-
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	0000030100000000	467,176	157,456	624,632	787,409	136,108	207,599	136,105	207,597	787,409					
Adjudication of Appealed and Other Court Cases	1430030101000000	467,176	157,456	624,632	787,409	136,108	207,599	136,105	207,597	787,409					
PS		337,017	129,498	466,515	609,787	141,702	163,193	141,700	163,192	609,787					
MCOE		111,130	21,558	132,688	177,622	44,406	44,406	44,405	44,405	177,622					
CO		19,029	6,400	25,429	-	-	-	-	-	-					

Prepared by:



VIRGINIA C. VELACRUZ
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Fiscal Management and Budget Division

Approved by:



ATTY. TERESITA R. MARIGOMEN
Executive Clerk of Court IV

