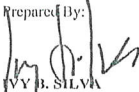





Particulars	Available Appropriations	Allotment Releases		Obligations		Disbursements		
	Amount	Amount	% to Available Appropriations	Amount	% to Allotment	Amount	% to Allotment	% to Obligation
A. PROGRAMS								
I. Gen. Admin & Support								
a. Gen. Admin & Support Serv.								
PS	1,012,896	384,817	37.99%	415,160	107.89%	348,310	90.51%	83.90%
MOOE	2,751,638	2,741,941	99.65%	1,428,849	52.11%	1,404,511	51.22%	98.30%
CO	165,017	165,017	100.00%	17,805	10.79%	8,948	5.42%	50.26%
RLIP	25,830	13,365	51.74%	18,337	137.20%	13,364	99.99%	72.88%
b. Administration of Personnel Benefits								
Lumpsum for Unfilled Positions	7,143,279	487,654	6.83%	487,654	100.00%	487,654	100.00%	100.00%
Terminal Leave	777,259	777,259	100.00%	114,484	14.73%	114,484	14.73%	100.00%
Retirement Gratuity	637,262	637,262	100.00%	213,251	33.46%	213,251	33.46%	100.00%
c. Supervision of Lower Courts								
PS	343,043	343,043	100.00%	284,882	83.05%	284,882	83.05%	100.00%
MOOE	363,803	363,803	100.00%	258,591	71.08%	258,591	71.08%	100.00%
CO								
RLIP	30,128	11,079	36.77%	13,787	124.44%	13,787	124.44%	100.00%
II. SUPPORT TO OPERATIONS								
a. Judicial and Bar Council								
PS	37,733	37,733	100.00%	39,674	105.14%	39,674	105.14%	100.00%
MOOE	29,006	29,006	100.00%	2,134	7.36%	2,134	7.36%	100.00%
CO								
RLIP	3,433	768	22.37%	918	119.53%	918	119.53%	100.00%
b. Philippine Judicial Academy								
PS	98,420	98,420	100.00%	86,392	87.78%	86,392	87.78%	100.00%
MOOE	95,594	95,594	100.00%	61,714	64.56%	61,714	64.56%	100.00%
CO								
RLIP	8,847	2,442	27.60%	3,067	125.59%	3,067	125.59%	100.00%
c. Mandatory Continuing Legal Education								
PS	9,510	9,510	100.00%	8,146	85.66%	8,146	85.66%	100.00%
MOOE	6,957	6,957	100.00%	907	13.04%	907	13.04%	100.00%
CO								
RLIP	869	201	23.13%	268	133.33%	268	133.33%	100.00%
III. Operations								
a. MFO 1. RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION								
1. Adjudication of R.T.C Cases								
PS	9,442,863	15,666,454	165.91%	8,211,856	52.42%	8,189,810	52.28%	99.73%
MOOE	1,307,438	1,307,438	100.00%	359,715	27.51%	281,273	21.51%	78.19%
CO								
RLIP	482,261	125,376	26.00%	129,518	103.30%	126,088	100.57%	97.35%
2. Adjudication of MeTC Cases								
PS	817,361	890,859	108.99%	829,895	93.16%	823,817	92.47%	99.27%
MOOE	148,525	148,525	100.00%	38,299	25.79%	31,383	21.13%	81.94%
CO								
RLIP	45,874	14,353	31.29%	16,618	115.78%	14,453	100.70%	86.97%
3. Adjudication of M.T.C.C Cases								
PS	1,711,739	1,908,749	111.51%	1,524,894	79.89%	1,519,922	79.63%	99.67%
MOOE	307,334	307,334	100.00%	56,331	18.33%	39,369	12.81%	69.89%
CO								
RLIP	100,840	26,153	25.94%	27,036	103.38%	26,229	100.29%	97.02%
4. Adjudication of M.C.T.C. Cases								
PS	2,167,052	2,530,402	116.77%	1,968,662	77.80%	1,961,086	77.50%	99.62%
MOOE	436,963	436,963	100.00%	70,890	16.22%	33,967	7.77%	47.92%
CO								
RLIP	90,330	23,968	26.53%	24,317	101.46%	23,928	99.83%	98.40%
5. Adjudication of M.T.C Cases								
PS	1,854,072	2,147,497	115.83%	1,656,600	77.14%	1,652,467	76.95%	99.75%
MOOE	335,313	335,313	100.00%	58,526	17.45%	26,310	7.85%	44.95%
CO								
RLIP	74,949	20,345	27.15%	21,760	106.96%	20,151	99.05%	92.61%
6. Adjudication of S.H.D.C. Cases								
PS	25,159	27,151	107.92%	22,043	81.19%	22,018	81.09%	99.89%
MOOE	11,305	11,305	100.00%	259	2.29%	258	2.28%	99.61%
CO								
RLIP	1,834	465	25.35%	475	102.15%	469	100.86%	98.74%

Particulars	Available Appropriations	Allotment Releases		Obligations		Disbursements		
	Amount	Amount	% to Available Appropriations	Amount	% to Allotment	Amount	% to Allotment	% to Obligation
7. Adjudication of S.H.C.C. Cases								
PS	125,621	159,460	126.94%	110,239	69.13%	109,929	68.94%	99.72%
MOOE	26,901	26,901	100.00%	1,850	6.88%	1,744	6.48%	94.27%
CO								
RLIP	6,556	1,660	25.32%	1,701	102.47%	1,661	100.06%	97.65%
8. Adjudication of Child & Family Court Cases								
PS	176,788	202,378		273,741	135.26%	273,299	135.04%	99.84%
MOOE	72,933	72,933	100.00%	24,493	33.58%	18,792	25.77%	76.72%
CO								
RLIP	11,401	4,938		6,698	135.64%	4,802	97.25%	71.69%
9. Adjudication of Constitutional questions appealed and other cases								
PS	882,282	948,528	107.51%	684,541	72.17%	684,541	72.17%	100.00%
MOOE	364,044	364,044	100.00%	66,453	18.25%	66,453	18.25%	100.00%
CO						0		
RLIP	44,767	11,507	25.70%	14,246	123.80%	14,246	123.80%	100.00%
B. PROJECTS								
I. Locally Funded Project (s):								
a. Subsidy to the IBP								
PS								
MOOE	30,900	30,900	100.00%		0.00%		0.00%	
CO								
b. JSCC - Convergence Program								
PS								
MOOE	11,000	11,000	100.00%	46	0.42%	46	0.42%	100.00%
CO								
c. Const./Rehab. Of the HOJs								
PS								
MOOE								
CO	1,268,808	1,268,808	100.00%	1,268,808	100.00%	1,268,808	100.00%	100.00%
TOTAL CURRENT APPROPRIATION	35,923,737	35,237,578		20,926,530		20,588,321		
SPECIAL PURPOSE FUNDS								
Miscellaneous Personnel Benefits Fund								
PS		1,057,027						
PENSION GRATUITY FUNDS								
TERMINAL LEAVE		155,961		153,178	98.22%	153,178	98.22%	100.00%
RETIREMENT GRATUITY		199,527		199,527	100.00%	199,527	100.00%	100.00%
PRIOR YEAR ( Including Locally Funded Projects: EISP/IBP) CY 2003 - 2015								
PS	630,585		0.00%	87,190		82,139		94.21%
MOOE	896,751		0.00%	80,545		52,796		65.55%
CO	13,046		0.00%	10,598		10,598		100.00%
ACCOUNTS PAYABLE								
PS								
MOOE								
CO								
GRAND TOTAL	37,464,119	36,650,093		21,457,568		21,086,559		

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