

E. COURT OF TAX APPEALS

For general administration and support, and operations, as indicated hereunder.....P 244,600,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Administration and Support Services	P 110,906,000	P 25,692,000		P 136,598,000
100010001	General management and supervision	71,252,000	25,692,000		96,944,000

100010002	Funding requirements for the filling of unfilled positions	39,654,000			39,654,000
Sub-total, General Administration and Support		110,906,000	25,692,000		136,598,000
300000000	Operations				
301000000	MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	59,422,000	45,580,000	3,000,000	108,002,000
301010000	Adjudication of Tax, Customs and Assessment Cases	59,422,000	45,580,000	3,000,000	108,002,000
Sub-total, Operations		59,422,000	45,580,000	3,000,000	108,002,000
TOTAL NEW APPROPRIATIONS		P 170,328,000	P 71,272,000	P 3,000,000	P 244,600,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

95,171

Total Permanent Positions

95,171

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Productivity Incentive Allowance
Year End Bonus
Cash Gift
Step Increment

5,796
5,658
5,658
1,210
484
7,930
1,210
238

Total Other Compensation Common to All

28,184

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
Longevity Pay
Lump-sum for filling of Positions

13
1,234
39,654

Total Other Compensation for Specific Groups

40,901

Other Benefits

PAG-IBIG Contributions
PhilHealth Contributions
Employees Compensation Insurance Premiums

291
745
290

Total Other Benefits

1,326

Other Personnel Benefits

Pension, Civilian Personnel

4,746

Total Other Personnel Benefits

4,746

TOTAL PERSONNEL SERVICES

170,328

Maintenance and Other Operating Expenses

Travelling Expenses
Training and Scholarship Expenses
Supplies and Materials Expenses
Utility Expenses
Communication Expenses
Confidential, Intelligence and Extraordinary Expenses
Extraordinary and Miscellaneous Expenses
Professional Services
General Services

4,763
946
10,404
13,570
6,520
3,114
6,911
7,099

658 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

Repairs and Maintenance	2,780
Taxes, Insurance Premiums and Other Fees	3,420
Other Maintenance and Operating Expenses	
Advertising Expenses	1,045
Printing and Publication Expenses	101
Representation Expenses	5,700
Transportation and Delivery Expenses	1,506
Rent/Lease Expenses	2,781
Membership Dues and Contributions to Organizations	265
Subscription Expenses	347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>71,272</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>241,600</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,000
TOTAL CAPITAL OUTLAYS	<u>3,000</u>
GRAND TOTAL	<u>244,600</u>