

E. COURT OF TAX APPEALS

For general administration and support, and operations, as indicated hereunder.....P 244,671,000
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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>
PROGRAMS				
General Administration and Support	P 107,794,000	P 28,413,000	P 2,000,000	P 138,207,000
Operations	62,356,000	44,108,000		106,464,000
MFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION	62,356,000	44,108,000		106,464,000
Total, Programs	170,150,000	72,521,000	2,000,000	244,671,000
TOTAL NEW APPROPRIATIONS	P 170,150,000	P 72,521,000	P 2,000,000	P 244,671,000

New Appropriations, by Central/Regional Allocation
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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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REGION

Regional Allocation	P	170,150,000	P	72,521,000	P	2,000,000	P	244,671,000
National Capital Region (NCR)		170,150,000		72,521,000		2,000,000		244,671,000
TOTAL NEW APPROPRIATIONS	P	170,150,000	P	72,521,000	P	2,000,000	P	244,671,000

Special Provision(s)

1. **Administration of Appropriations.** The appropriations provided herein for the Court of Tax Appeals shall be administered by its Presiding Justice, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292, and other pertinent budgeting, accounting and auditing rules and regulations.

2. **Payment of Adjusted Pension Rates to Retired Justices.** The amount appropriated herein for payment of pensions to retired Judges and Justices shall include the payment of pensions at the adjusted rates to retired Justices entitled thereto pursuant to Section 3-A of R.A. No. 910, as amended by R.A. No. 1797, and SC A.M. No. 91-8-225-C.A.

3. **Non-Recurring Expenses.** All non-recurring appropriations herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Judiciary's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution.

4. **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

	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>				
PROGRAMS								
General Administration and Support								
General Administration and Support Services	P	107,794,000	P	28,413,000	P	2,000,000	P	138,207,000
General management and supervision		70,922,000		28,413,000		2,000,000		101,335,000
Funding requirements for the filling of unfilled positions		36,372,000						36,372,000
Funding requirements for the creation of new positions		500,000						500,000
Sub-total, General Administration and Support		107,794,000		28,413,000		2,000,000		138,207,000
Operations								
NFO 1: RESOLUTIONS/DECISIONS OF CASES UNDER ITS JURISDICTION		62,356,000		44,108,000				106,464,000
Adjudication of Tax, Customs and Assessment Cases		62,356,000		44,108,000				106,464,000
Sub-total, Operations		62,356,000		44,108,000				106,464,000
Total Programs and Activities		170,150,000		72,521,000		2,000,000		244,671,000
TOTAL NEW APPROPRIATIONS	P	170,150,000	P	72,521,000	P	2,000,000	P	244,671,000

GENERAL APPROPRIATIONS ACT, FY 2015

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****97,379****Total Permanent Positions****97,379****Other Compensation Common to All****Personnel Economic Relief Allowance****6,000****Representation Allowance****5,400****Transportation Allowance****5,400****Clothing and Uniform Allowance****1,250****Productivity Incentive Allowance****500****Year End Bonus****8,114****Cash Gift****1,250****Step Increment****244****Total Other Compensation Common to All****28,158****Other Compensation for Specific Groups****Magna Carta for Public Health Workers****191****Longevity Pay****1,439****Lump-sum for filling of Positions****36,372****Lump-sum for creation of New Positions****500****Total Other Compensation for Specific Groups****38,502****Other Benefits****PAG-IBIG Contributions****299****PhilHealth Contributions****767****Employees Compensation Insurance Premiums****299****Total Other Benefits****1,365****Other Personnel Benefits****Pension, Civilian Personnel****4,746****Total Other Personnel Benefits****4,746****Total Personnel Services****170,150****Maintenance and Other Operating Expenses****Travelling Expenses****5,322****Training and Scholarship Expenses****4,174**

Supplies and Materials Expenses	10,424
Utility Expenses	14,230
Communication Expenses	4,725
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,114
Professional Services	4,095
General Services	7,424
Repairs and Maintenance	2,993
Taxes, Insurance Premiums and Other Fees	3,700
Other Maintenance and Operating Expenses	
Advertising Expenses	1,097
Printing and Publication Expenses	106
Representation Expenses	5,985
Transportation and Delivery Expenses	1,581
Rent/Lease Expenses	2,920
Membership Dues and Contributions to Organizations	264
Subscription Expenses	367

Total Maintenance and Other Operating Expenses	72,521

Total Current Operating Expenditures	242,671

Capital Outlays	
Machineries and Equipment Outlay	1,000
Transportation Outlay	1,000

Total Capital Outlays	2,000

Total Programs/Locally-Funded Project(s)	244,671

TOTAL NEW APPROPRIATIONS	244,671
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