

Total Current Operating Expenditures	7
Total Programs/Locally-funded Project(s)	7
TOTAL NEW APPROPRIATIONS	7

I. NATIONAL TAX RESEARCH CENTER

For general administration and support, and operations, as indicated hereunder.....P 47,036,000

New Appropriations, by Program/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	P 11,369,000	P 5,980,000	P 2,075,000	P 19,424,000
Operations	18,054,000	8,258,000	1,300,000	27,612,000
MFO 1: TECHNICAL ADVISORY SERVICES	18,054,000	8,258,000	1,300,000	27,612,000
Total, Programs	29,423,000	14,238,000	3,375,000	47,036,000
TOTAL NEW APPROPRIATIONS	P 29,423,000	P 14,238,000	P 3,375,000	P 47,036,000

Special Provision(s)

1. 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 management and supervision	P 11,369,000	P 5,980,000	P 2,075,000	P 19,424,000
Sub-total, General Administration and Support	11,369,000	5,980,000	2,075,000	19,424,000
Operations				
MFO 1: TECHNICAL ADVISORY SERVICES	18,054,000	8,258,000	1,300,000	27,612,000

Tax System and Tax Policy Structure Studies and Surveys	18,054,000	8,131,000	1,300,000	27,485,000
Evaluation of Tax Subsidy Requests from Government-Owned and Controlled Corporations (GOCCs)		127,000		127,000
Sub-total, Operations	18,054,000	8,258,000	1,300,000	27,612,000
Total Programs and Activities	29,423,000	14,238,000	3,375,000	47,036,000
TOTAL NEW APPROPRIATIONS	P 29,423,000 P	14,238,000 P	3,375,000 P	47,036,000

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

22,887

Total Permanent Positions

22,887

Other Compensation Common to All

Personnel Economic Relief Allowance

1,848

Representation Allowance

540

Transportation Allowance

540

Clothing and Uniform Allowance

385

Year End Bonus

1,907

Cash Gift

385

Step Increment

117

Productivity Enhancement Incentive

385

Total Other Compensation Common to All

6,107

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

25

Total Other Compensation for Specific Groups

25

Other Benefits

PAG-IBIG Contributions

92

PhilHealth Contributions

220

Employees Compensation Insurance Premiums

92

Total Other Benefits

404

Total Personnel Services

29,423

Maintenance and Other Operating Expenses	
Travelling Expenses	470
Training and Scholarship Expenses	863
Supplies and Materials Expenses	1,903
Utility Expenses	2,757
Communication Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	300
General Services	450
Repairs and Maintenance	687
Taxes, Insurance Premiums and Other fees	80
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	280
Representation Expenses	88
Rent/Lease Expenses	5,380
Membership Dues and Contributions to Organizations	20
Subscription Expenses	40
Total Maintenance and Other Operating Expenses	14,238
Total Current Operating Expenditures	43,661
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,055
Transportation Equipment Outlay	1,300
Furniture, fixtures and Books Outlay	20
Total Capital Outlays	3,375
Total Programs/Locally-Funded Project(s)	47,036
TOTAL NEW APPROPRIATIONS	47,036