

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

H. NATIONAL TAX RESEARCH CENTER

For general administration and support, and operations, as indicated hereunder.....P 51,203,000
=====

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 13,492,000	P 5,789,000		P 19,281,000
Operations	24,098,000	7,824,000		31,922,000
MFO 1: TECHNICAL ADVISORY SERVICES	24,098,000	7,824,000		31,922,000
Total, Programs	37,590,000	13,613,000		51,203,000
TOTAL NEW APPROPRIATIONS	P 37,590,000	P 13,613,000		P 51,203,000

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 13,061,000	P 5,789,000		P 18,850,000
Administration of Personnel Benefits	431,000			431,000
Sub-total, General Administration and Support	13,492,000	5,789,000		19,281,000

Operations			
MFO 1: TECHNICAL ADVISORY SERVICES	24,098,000	7,824,000	31,922,000
Tax System and Tax Policy Structure Studies and Surveys	24,098,000	7,697,000	31,795,000
Evaluation of Tax Subsidy Requests from Government-Owned and Controlled Corporations (GOCCs)		127,000	127,000
Sub-total, Operations	24,098,000	7,824,000	31,922,000
Total Programs and Activities	37,590,000	13,613,000	51,203,000
TOTAL NEW APPROPRIATIONS	P 37,590,000 P	13,613,000	P 51,203,000

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 27,749

Total Permanent Positions 27,749

Other Compensation Common to All

Personnel Economic Relief Allowance 1,920

Representation Allowance 570

Transportation Allowance 570

Clothing and Uniform Allowance 400

Mid-Year Bonus - Civilian 2,312

Year End Bonus 2,312

Cash Gift 400

Step Increment 188

Productivity Enhancement Incentive 400

Total Other Compensation Common to All 9,072

Other Compensation for Specific Groups

Magna Carta for Public Social Workers 25

Total Other Compensation for Specific Groups 25

Other Benefits

PAG-IBIG Contributions 96

PhilHealth Contributions 239

GENERAL APPROPRIATIONS ACT, FY 2017

Employees Compensation Insurance Premiums	96
Terminal Leave	313

Total Other Benefits	744

Total Personnel Services	37,590

Maintenance and Other Operating Expenses	
Travelling Expenses	368
Training and Scholarship Expenses	863
Supplies and Materials Expenses	1,556
Utility Expenses	3,038
Communication Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	300
General Services	450
Repairs and Maintenance	339
Taxes, Insurance Premiums and Other Fees	80
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	280
Representation Expenses	88
Rent/Lease Expenses	5,274
Membership Dues and Contributions to Organizations	20
Subscription Expenses	40

Total Maintenance and Other Operating Expenses	13,613

Total Current Operating Expenditures	51,203

Total Programs/Locally-Funded Project(s)	51,203

TOTAL NEW APPROPRIATIONS	51,203
	=====