

H. NATIONAL TAX RESEARCH CENTER

For general administration and support, and operations, as indicated hereunder.....P 57,433,000
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New Appropriations, by Program
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	<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 13,628,000	P 6,071,000	P	P 19,699,000
Operations	28,557,000	8,152,000	1,025,000	37,734,000
NATIONAL TAX ADVISORY PROGRAM	28,557,000	8,152,000	1,025,000	37,734,000
TOTAL NEW APPROPRIATIONS	P 42,185,000	P 14,223,000	P 1,025,000	P 57,433,000

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
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	<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 13,628,000	P 6,071,000	P	P 19,699,000
Sub-total, General Administration and Support	13,628,000	6,071,000		19,699,000

Operations				
Philippine Tax System Improved	28,557,000	8,152,000	1,025,000	37,734,000
NATIONAL TAX ADVISORY PROGRAM	28,557,000	8,152,000	1,025,000	37,734,000
Tax System and Tax Policy Structure Studies and Surveys	28,557,000	8,025,000	1,025,000	37,607,000
Evaluation of Tax Subsidy Requests from Government-Owned and Controlled Corporations (GOCCs)		127,000		127,000
Sub-total, Operations	28,557,000	8,152,000	1,025,000	37,734,000
TOTAL NEW APPROPRIATIONS	P 42,185,000	P 14,223,000	P 1,025,000	P 57,433,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary 31,971

Total Permanent Positions 31,971

Other Compensation Common to All

Personnel Economic Relief Allowance 1,944

Representation Allowance 570

Transportation Allowance 570

Clothing and Uniform Allowance 405

Mid-Year Bonus - Civilian 2,664

Year End Bonus 2,664

Cash Gift 405

Step Increment 80

Productivity Enhancement Incentive 405

Total Other Compensation Common to All 9,707

Other Compensation for Specific Groups

Magna Carta for Public Social Workers 23

Laundry Allowance 2

Total Other Compensation for Specific Groups 25

Other Benefits

PAG-IBIG Contributions 98

PhilHealth Contributions 286

GENERAL APPROPRIATIONS ACT, FY 2018

Employees Compensation Insurance Premiums	98

Total Other Benefits	482

Total Personnel Services	42,185

Maintenance and Other Operating Expenses	
Travelling Expenses	368
Training and Scholarship Expenses	863
Supplies and Materials Expenses	1,773
Utility Expenses	3,100
Communication Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	504
General Services	450
Repairs and Maintenance	339
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	88
Rent/Lease Expenses	5,460
Membership Dues and Contributions to Organizations	20
Subscription Expenses	40

Total Maintenance and Other Operating Expenses	14,223

Total Current Operating Expenditures	56,408

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,025

Total Capital Outlays	1,025

TOTAL NEW APPROPRIATIONS	57,433
