

C. BUREAU OF INTERNAL REVENUE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>11,122,014</u>	<u>12,446,731</u>	<u>14,943,558</u>
General Fund	11,122,014	12,446,731	14,943,558
Automatic Appropriations	<u>707,102</u>	<u>700,322</u>	<u>745,700</u>
Customs Duties and Taxes, including Tax Expenditures	3,054		
Retirement and Life Insurance Premiums	704,048	700,322	745,700
Continuing Appropriations	<u>371,420</u>	<u>386,328</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	174,916		
R.A. No. 11639		168,659	
Unobligated Releases for MOOE			
R.A. No. 11518	188,634		
R.A. No. 11639		217,668	
Unobligated Releases for FinEx			
R.A. No. 11518	7,870		
R.A. No. 11639		1	
Budgetary Adjustment(s)	<u>1,179,173</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,061,346		
Pension and Gratuity Fund	117,827		
Total Available Appropriations	<u>13,379,709</u>	<u>13,533,381</u>	<u>15,689,258</u>
Unused Appropriations	<u>(470,246)</u>	<u>(386,328)</u>	
Unobligated Allotment	<u>(470,246)</u>	<u>(386,328)</u>	
TOTAL OBLIGATIONS	<u>12,909,463</u>	<u>13,147,053</u>	<u>15,689,258</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	4,008,685,000	3,016,775,000	3,943,212,000
Regular	4,008,685,000	3,016,775,000	3,943,212,000
PS	3,200,804,000	2,248,585,000	2,481,231,000
MOOE	597,236,000	560,903,000	567,870,000
FinEx	97,911,000	80,213,000	54,424,000
CO	112,734,000	127,074,000	839,687,000
Operations	8,900,778,000	10,130,278,000	11,746,046,000
Regular	8,900,778,000	10,130,278,000	11,746,046,000
PS	5,886,663,000	6,385,107,000	6,815,090,000
MOOE	2,876,567,000	3,229,071,000	4,856,987,000
CO	137,548,000	516,100,000	73,969,000
TOTAL AGENCY BUDGET	12,909,463,000	13,147,053,000	15,689,258,000
Regular	12,909,463,000	13,147,053,000	15,689,258,000
PS	9,087,467,000	8,633,692,000	9,296,321,000
MOOE	3,473,803,000	3,789,974,000	5,424,857,000
FinEx	97,911,000	80,213,000	54,424,000
CO	250,282,000	643,174,000	913,656,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	21,482	21,482	21,482
Total Number of Filled Positions	14,626	14,742	14,742

Proposed New Appropriations Language
 For general administration and support and operations, as indicated hereunder.....P 14,943,558,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
REVENUE ADMINISTRATION PROGRAM	6,238,718,000	4,856,987,000	73,969,000	11,169,674,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,917,951,000	3,119,572,000	54,424,000	253,413,000	5,345,360,000
Regional Allocation	6,632,670,000	2,305,285,000		660,243,000	9,598,198,000
National Capital Region (NCR)	1,995,703,000	957,270,000		77,617,000	3,030,590,000
Region I - Ilocos	331,909,000	78,250,000		4,050,000	414,209,000
Cordillera Administrative Region (CAR)	248,080,000	51,666,000		4,050,000	303,796,000
Region II - Cagayan Valley	241,292,000	54,380,000		4,050,000	299,722,000
Region III - Central Luzon	507,249,000	162,167,000		4,050,000	673,466,000
Region IVA - CALABARZON	653,431,000	268,360,000		283,426,000	1,205,217,000
Region V - Bicol	284,510,000	80,970,000		4,050,000	369,530,000
Region VI - Western Visayas	442,771,000	152,978,000		8,100,000	603,849,000
Region VII - Central Visayas	297,552,000	105,615,000		4,050,000	407,217,000
Region VIII - Eastern Visayas	279,527,000	55,584,000		4,050,000	339,161,000
Region IX - Zamboanga Peninsula	256,318,000	42,037,000		4,050,000	302,405,000
Region X - Northern Mindanao	323,558,000	70,450,000		109,050,000	503,058,000
Region XI - Davao	313,917,000	112,939,000		4,050,000	430,906,000
Region XII - SOCCSKSARGEN	268,903,000	65,125,000		4,050,000	338,078,000
Region XIII - CARAGA	187,950,000	47,494,000		141,550,000	376,994,000
TOTAL AGENCY BUDGET	8,550,621,000	5,424,857,000	54,424,000	913,656,000	14,943,558,000

SPECIAL PROVISION(S)

1. Tax Refund. The amount of Thirteen Billion Nine Hundred Thirteen Million Six Hundred Twenty Six Thousand Two Hundred Fourteen Pesos (P13,913,626,214) shall be used for the following:

(a) Refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes in accordance with Section 229 of R.A. No. 8424, as amended, including legal interest thereon treated as related expense;

(b) Cash conversion of valid and unexpired TCCs in accordance with Section 204 of R.A. No. 8424, as amended;

(c) Refund of input taxes attributable to zero-rated or effectively zero-rated transactions under Section 112 of R.A. No. 8424, as amended; and

(d) Monetization of VAT TCCs as part of the TCC Monetization Program.

The amount intended for the payment of VAT refunds shall be limited to five percent (5%) of the total VAT collections of the BIR from the immediately preceding year, while those for payment of other tax refunds shall be sourced from the current year's tax revenue collections of the BIR. All tax refund payments shall be subject to the following: (i) adjustment of the report on BIR's tax revenue collections equivalent to the tax refunds for current and prior years; and (ii) COA audit.

The amount herein shall be treated as trust receipts, subject to reversion of any unutilized amount at the end of the year to the unappropriated surplus of the General Fund in accordance with Section 31 of R.A. No. 10963 and Section 45, Chapter 5, Book VI of E.O. No. 292.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Informer's Reward. Ten percent (10%) of the revenues, surcharges or fees recovered or fines or penalties imposed for violations of R.A. No. 8424, as amended, or One Million Pesos (P1,000,000) per case, whichever is lower, may be given as informer's reward to persons instrumental in the discovery and seizure of such goods, except all public officials, whether incumbent or retired, who acquired the information in the course of performance of their duties during their incumbency and their relatives within the sixth degree of consanguinity in accordance with Section 282 (A) of R.A. No. 8424, as amended.

Said amount, sourced from the revenues, surcharges or fees recovered or fines or penalties imposed shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.

3. Reporting and Posting Requirements. The BIR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) BIR's website.

The BIR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS						
1000000000000000	General Administration and Support	2,311,903,000	567,870,000	54,424,000	839,687,000	3,773,884,000
100000100001000	General Management and Supervision	1,807,971,000	538,890,000	54,424,000	839,687,000	3,240,972,000
	National Capital Region (NCR)	857,463,000	272,698,000	54,424,000	257,061,000	1,441,646,000
	Central Office	333,613,000	96,211,000	54,424,000	179,444,000	663,692,000
	Revenue Regional Office V - Caloocan City	65,164,000	11,197,000		4,050,000	80,411,000
	Revenue Regional Office VI - Manila	51,842,000	23,637,000		54,867,000	130,346,000
	Revenue Regional Office VII-A - Quezon City	132,966,000	57,420,000		5,300,000	195,686,000
	Revenue Regional Office VII-B - East National Capital Region	63,247,000	14,943,000		4,050,000	82,240,000
	Revenue Regional Office VIII-A - Makati City	132,893,000	49,685,000		5,300,000	187,878,000
	Revenue Regional Office VIII-B - South National Capital Region	77,738,000	19,605,000		4,050,000	101,393,000
	Region I - Ilocos	30,733,000	10,615,000		4,050,000	45,398,000
	Revenue Regional Office I - Calasiao, Pangasinan	30,733,000	10,615,000		4,050,000	45,398,000
	Cordillera Administrative Region (CAR)	25,379,000	6,520,000		4,050,000	35,949,000
	Revenue Regional Office II - Cordillera Administrative Region	25,379,000	6,520,000		4,050,000	35,949,000
	Region II - Cagayan Valley	31,713,000	20,561,000		4,050,000	56,324,000
	Revenue Regional Office III - Tuguegarao, Cagayan	31,713,000	20,561,000		4,050,000	56,324,000
	Region III - Central Luzon	54,765,000	41,202,000		4,050,000	100,017,000
	Revenue Regional Office IV - San Fernando, Pampanga	54,765,000	41,202,000		4,050,000	100,017,000

Region IVA - CALABARZON	<u>485,456,000</u>	<u>52,803,000</u>	<u>283,426,000</u>	<u>821,685,000</u>
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	229,010,000	26,331,000	204,050,000	459,391,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	256,446,000	26,472,000	79,376,000	362,294,000
Region V - Bicol	<u>31,212,000</u>	<u>2,883,000</u>	<u>4,050,000</u>	<u>38,145,000</u>
Revenue Regional Office X - Legaspi City	31,212,000	2,883,000	4,050,000	38,145,000
Region VI - Western Visayas	<u>53,539,000</u>	<u>33,410,000</u>	<u>8,100,000</u>	<u>95,049,000</u>
Revenue Regional Office XI - Iloilo City	24,024,000	8,876,000	4,050,000	36,950,000
Revenue Regional Office XII - Bacolod City	29,515,000	24,534,000	4,050,000	58,099,000
Region VII - Central Visayas	<u>37,609,000</u>	<u>27,401,000</u>	<u>4,050,000</u>	<u>69,060,000</u>
Revenue Regional Office XIII - Cebu City	37,609,000	27,401,000	4,050,000	69,060,000
Region VIII - Eastern Visayas	<u>31,038,000</u>	<u>4,656,000</u>	<u>4,050,000</u>	<u>39,744,000</u>
Revenue Regional Office XIV - Tacloban City	31,038,000	4,656,000	4,050,000	39,744,000
Region IX - Zamboanga Peninsula	<u>29,121,000</u>	<u>17,625,000</u>	<u>4,050,000</u>	<u>50,796,000</u>
Revenue Regional Office XV - Zamboanga City	29,121,000	17,625,000	4,050,000	50,796,000
Region X - Northern Mindanao	<u>40,848,000</u>	<u>5,766,000</u>	<u>109,050,000</u>	<u>155,664,000</u>
Revenue Regional Office XVI - Cagayan de Oro City	40,848,000	5,766,000	109,050,000	155,664,000
Region XI - Davao	<u>40,609,000</u>	<u>27,578,000</u>	<u>4,050,000</u>	<u>72,237,000</u>
Revenue Regional Office XIX - Davao City	40,609,000	27,578,000	4,050,000	72,237,000
Region XII - SOCCSKSARGEN	<u>33,833,000</u>	<u>8,530,000</u>	<u>4,050,000</u>	<u>46,413,000</u>
Revenue Regional Office XVIII - Koronadal City	33,833,000	8,530,000	4,050,000	46,413,000
Region XIII - CARAGA	<u>24,653,000</u>	<u>6,642,000</u>	<u>141,550,000</u>	<u>172,845,000</u>
Revenue Regional Office XVII - Butuan City	24,653,000	6,642,000	141,550,000	172,845,000
100000100002000 Human Resource Development	<u>62,127,000</u>	<u>7,303,000</u>		<u>69,430,000</u>
National Capital Region (NCR)	<u>62,127,000</u>	<u>7,303,000</u>		<u>69,430,000</u>
Central Office	62,127,000	7,303,000		69,430,000

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100000100003000	Investigation and prosecution of Administrative cases filed against revenue personnel and the security program	13,962,000	21,677,000		35,639,000
	National Capital Region (NCR)	13,962,000	21,677,000		35,639,000
	Central Office	13,962,000	21,677,000		35,639,000
100000100004000	Administration of Personnel Benefits	427,843,000			427,843,000
	National Capital Region (NCR)	427,843,000			427,843,000
	Central Office	427,843,000			427,843,000
Sub-total, General Administration and Support		2,311,903,000	567,870,000	54,424,000	839,687,000
3000000000000000	Operations	6,238,718,000	4,856,987,000		73,969,000
3101000000000000	REVENUE ADMINISTRATION PROGRAM	6,238,718,000	4,856,987,000		73,969,000
310100100001000	Formulation, coordination, monitoring and evaluation of registration, collection and assessment services, including tax formulation of procedures and policies on tax fraud investigations and intelligence operations	199,761,000	28,058,000		227,819,000
	National Capital Region (NCR)	199,761,000	28,058,000		227,819,000
	Central Office	199,761,000	28,058,000		227,819,000
310100100002000	Issuance of tax rulings, decisions on appealed cases and assistance in the prosecution of civil and criminal cases	122,164,000	11,813,000		133,977,000
	National Capital Region (NCR)	122,164,000	11,813,000		133,977,000
	Central Office	122,164,000	11,813,000		133,977,000
310100100003000	Implementation of the tax information and education program	63,053,000	23,539,000		86,592,000
	National Capital Region (NCR)	63,053,000	23,539,000		86,592,000
	Central Office	63,053,000	23,539,000		86,592,000
310100100004000	Enforcement of Internal Revenue Laws	5,590,705,000	2,178,671,000		7,769,376,000
	National Capital Region (NCR)	1,904,246,000	1,096,848,000		3,001,094,000
	Central Office	432,393,000	316,065,000		748,458,000
	Revenue Regional Office V - Caloocan City	304,441,000	144,814,000		449,255,000
	Revenue Regional Office VI - Manila	307,134,000	81,166,000		388,300,000
	Revenue Regional Office VII-A - Quezon City	358,489,000	95,444,000		453,933,000
	Revenue Regional Office VII-B - East National Capital Region	24,970,000	188,771,000		213,741,000
	Revenue Regional Office VIII-A - Makati City	442,693,000	89,539,000		532,232,000
	Revenue Regional Office VIII-B - South National Capital Region	34,126,000	181,049,000		215,175,000

Region I - Ilocos	<u>301,176,000</u>	<u>67,635,000</u>	<u>368,811,000</u>
Revenue Regional Office I - Calasiao, Pangasinan	301,176,000	67,635,000	368,811,000
Cordillera Administrative Region (CAR)	<u>222,701,000</u>	<u>45,146,000</u>	<u>267,847,000</u>
Revenue Regional Office II - Cordillera Administrative Region	222,701,000	45,146,000	267,847,000
Region II - Cagayan Valley	<u>209,579,000</u>	<u>33,819,000</u>	<u>243,398,000</u>
Revenue Regional Office III - Tuguegarao, Cagayan	209,579,000	33,819,000	243,398,000
Region III - Central Luzon	<u>452,484,000</u>	<u>120,965,000</u>	<u>573,449,000</u>
Revenue Regional Office IV - San Fernando, Pampanga	452,484,000	120,965,000	573,449,000
Region IVA - CALABARZON	<u>167,975,000</u>	<u>215,557,000</u>	<u>383,532,000</u>
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	86,597,000	143,948,000	230,545,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	81,378,000	71,609,000	152,987,000
Region V - Bicol	<u>253,298,000</u>	<u>78,087,000</u>	<u>331,385,000</u>
Revenue Regional Office X - Legaspi City	253,298,000	78,087,000	331,385,000
Region VI - Western Visayas	<u>389,232,000</u>	<u>119,568,000</u>	<u>508,800,000</u>
Revenue Regional Office XI - Iloilo City	215,667,000	76,214,000	291,881,000
Revenue Regional Office XII - Bacolod City	173,565,000	43,354,000	216,919,000
Region VII - Central Visayas	<u>259,943,000</u>	<u>78,214,000</u>	<u>338,157,000</u>
Revenue Regional Office XIII - Cebu City	259,943,000	78,214,000	338,157,000
Region VIII - Eastern Visayas	<u>248,489,000</u>	<u>50,928,000</u>	<u>299,417,000</u>
Revenue Regional Office XIV - Tacloban City	248,489,000	50,928,000	299,417,000
Region IX - Zamboanga Peninsula	<u>227,197,000</u>	<u>24,412,000</u>	<u>251,609,000</u>
Revenue Regional Office XV - Zamboanga City	227,197,000	24,412,000	251,609,000
Region X - Northern Mindanao	<u>282,710,000</u>	<u>64,684,000</u>	<u>347,394,000</u>
Revenue Regional Office XVI - Cagayan de Oro City	282,710,000	64,684,000	347,394,000

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Region XI - Davao	<u>273,308,000</u>	<u>85,361,000</u>		<u>358,669,000</u>
Revenue Regional Office XIX - Davao City	273,308,000	85,361,000		358,669,000
Region XII - SOCCSKSARGEN	<u>235,070,000</u>	<u>56,595,000</u>		<u>291,665,000</u>
Revenue Regional Office XVIII - Koronadal City	235,070,000	56,595,000		291,665,000
Region XIII - CARAGA	<u>163,297,000</u>	<u>40,852,000</u>		<u>204,149,000</u>
Revenue Regional Office XVII - Butuan City	163,297,000	40,852,000		204,149,000
310100100005000 Revenue Information Systems Development/ and Infrastructure Support	<u>216,903,000</u>	<u>2,612,427,000</u>	<u>73,969,000</u>	<u>2,903,299,000</u>
National Capital Region (NCR)	<u>216,903,000</u>	<u>2,612,427,000</u>	<u>73,969,000</u>	<u>2,903,299,000</u>
Central Office	216,903,000	2,612,427,000	73,969,000	2,903,299,000
310100100006000 Planning and Policy Formulation	<u>34,393,000</u>	<u>1,804,000</u>		<u>36,197,000</u>
National Capital Region (NCR)	<u>34,393,000</u>	<u>1,804,000</u>		<u>36,197,000</u>
Central Office	34,393,000	1,804,000		36,197,000
310100100007000 Collation, analysis, monitoring, generation and development of internal revenue statistics	<u>11,739,000</u>	<u>675,000</u>		<u>12,414,000</u>
National Capital Region (NCR)	<u>11,739,000</u>	<u>675,000</u>		<u>12,414,000</u>
Central Office	11,739,000	675,000		12,414,000
Sub-total, Operations	<u>6,238,718,000</u>	<u>4,856,987,000</u>	<u>73,969,000</u>	<u>11,169,674,000</u>
 TOTAL NEW APPROPRIATIONS	 P 8,550,621,000	 P 5,424,857,000	 P 54,424,000	 P 913,656,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	5,848,215	5,836,026	6,214,157
Total Permanent Positions	<u>5,848,215</u>	<u>5,836,026</u>	<u>6,214,157</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	337,034	331,992	353,808
Representation Allowance	31,012	22,134	21,744
Transportation Allowance	16,802	22,134	21,744

Clothing and Uniform Allowance	84,008	82,998	88,452
Overtime Pay	15,994		
Mid-Year Bonus - Civilian	475,626	486,335	517,848
Year End Bonus	489,630	486,335	517,848
Cash Gift	71,025	69,165	73,710
Productivity Enhancement Incentive	70,479	69,165	73,710
Performance Based Bonus	207,523		
Step Increment		14,590	15,530
Total Other Compensation Common to All	<u>1,799,133</u>	<u>1,584,848</u>	<u>1,684,394</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	48,336		
Other Personnel Benefits	183,353		
Anniversary Bonus - Civilian	20		44,226
Special Counsel Allowance	34,195		
Total Other Compensation for Specific Groups	<u>265,904</u>		<u>44,226</u>
Other Benefits			
Retirement and Life Insurance Premiums	701,551	700,322	745,700
PAG-IBIG Contributions	17,608	16,596	17,691
PhilHealth Contributions	116,002	130,467	138,984
Employees Compensation Insurance Premiums	17,472	16,596	17,691
Retirement Gratuity	116,185		
Loyalty Award - Civilian	5,805	5,635	5,635
Terminal Leave	199,592	343,202	427,843
Total Other Benefits	<u>1,174,215</u>	<u>1,212,818</u>	<u>1,353,544</u>
TOTAL PERSONNEL SERVICES	<u>9,087,467</u>	<u>8,633,692</u>	<u>9,296,321</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	192,216	86,565	206,508
Training and Scholarship Expenses	9,107	6,784	15,781
Supplies and Materials Expenses	503,863	410,702	614,297
Utility Expenses	339,950	298,645	353,949
Communication Expenses	132,831	175,524	207,073
Awards/Rewards and Prizes	80	1,512	1,512
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	10,000	10,000	10,000
Extraordinary and Miscellaneous Expenses	4,664	4,947	4,947
Professional Services	69,619	36,765	337,068
General Services	868,055	1,095,845	1,030,735
Repairs and Maintenance	70,061	26,142	69,856
Taxes, Insurance Premiums and Other Fees	63,958	56,813	60,324
Other Maintenance and Operating Expenses			
Advertising Expenses	45,657	16,991	26,809
Printing and Publication Expenses	8,962	10,194	11,217
Representation Expenses	2,076		
Transportation and Delivery Expenses	5,224	5,250	4,783
Rent/Lease Expenses	945,267	1,106,121	1,608,019
Membership Dues and Contributions to Organizations	45	45	45
Subscription Expenses	177,701	433,212	828,222
Bank Transaction Fee	61		41
Other Maintenance and Operating Expenses	24,406	7,917	33,671
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,473,803</u>	<u>3,789,974</u>	<u>5,424,857</u>
Financial Expenses			
Interest Expenses	97,911	80,213	54,424
TOTAL FINANCIAL EXPENSES	<u>97,911</u>	<u>80,213</u>	<u>54,424</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,659,181</u>	<u>12,503,879</u>	<u>14,775,602</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	131,110	127,074	744,037
Machinery and Equipment Outlay	59,103	460,829	11,917
Transportation Equipment Outlay	2,453		95,650
Furniture, Fixtures and Books Outlay	6,624		
Other Property Plant and Equipment Outlay	20,459		
Intangible Assets Outlay	30,533	55,271	62,052
TOTAL CAPITAL OUTLAYS	<u>250,282</u>	<u>643,174</u>	<u>913,656</u>
GRAND TOTAL	<u>12,909,463</u>	<u>13,147,053</u>	<u>15,689,258</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Improved Internal Revenue Collections

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Improved Internal Revenue Collections		P 8,900,778,000
REVENUE ADMINISTRATION PROGRAM		P 8,900,778,000
Outcome Indicator(s)		
1. Percentage increase in the number of registered business taxpayers	3% increase in the number of registered business taxpayers	12.62%
Output Indicator(s)		
1. Filing of Run After Tax Evaders (RATE) cases at DOJ	36 cases per year	114 Cases
2. Audit effort	3% of the total collection goal	3.18%
3. Collection performance	Attained +/- 2% of assigned goal	97.91%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Improved Internal Revenue Collections		P 10,130,278,000	P 11,746,046,000
REVENUE ADMINISTRATION PROGRAM		P 10,130,278,000	P 11,746,046,000
Outcome Indicator(s)			
1. Percentage increase in the number of registered business taxpayers	3% increase in the number of registered business taxpayers	3% increase in the number of registered business taxpayers	3% increase in the number of registered business taxpayers

Output Indicator(s)

1. Filing of Run After Tax Evaders (RATE) cases at DOJ	36 cases per year	36 cases per year	36 cases per year
2. Audit effort	3% of the total collection goal	3% of the total collection goal	3% of the total collection goal
3. Collection performance	Attained +/- 2% of assigned goal	Attained +/- 2% of assigned goal	Attained +/- 2% of assigned goal