

C. BUREAU OF INTERNAL REVENUE

For general administration and support and operations, as indicated hereunder..... P 8,041,204,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 844,176,000	P 653,162,000	P 122,197,000	P 25,832,000	P 1,645,367,000
3000000000000000	Operations	3,548,631,000	2,704,790,000		142,416,000	6,395,837,000
Total, Programs		4,392,807,000	3,357,952,000	122,197,000	168,248,000	8,041,204,000
TOTAL NEW APPROPRIATIONS		P 4,392,807,000	P 3,357,952,000	P 122,197,000	P 168,248,000	P 8,041,204,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support					

(CaBaMi Ro)	72,244,000	27,195,000	5,000	99,444,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	28,294,000	16,905,000	5,000	45,204,000
Region V - Bicol	17,790,000	9,827,000	5,000	27,622,000
Revenue Regional Office X - Legaspi City	17,790,000	9,827,000	5,000	27,622,000
Region VI - Western Visayas	31,343,000	35,764,000	10,000	67,117,000
Revenue Regional Office XI - Iloilo City	14,577,000	16,786,000	5,000	31,368,000
Revenue Regional Office XII - Bacolod City	16,766,000	18,978,000	5,000	35,749,000
Region VII - Central Visayas	25,409,000	28,311,000	5,000	53,725,000
Revenue Regional Office XIII - Cebu City	25,409,000	28,311,000	5,000	53,725,000
Region VIII - Eastern Visayas	19,488,000	12,764,000	5,000	32,257,000
Revenue Regional Office XIV - Tacloban City	19,488,000	12,764,000	5,000	32,257,000
Region IX - Zamboanga Peninsula	15,156,000	22,900,000	5,000	38,061,000
Revenue Regional Office XV - Zamboanga City	15,156,000	22,900,000	5,000	38,061,000
Region X - Northern Mindanao	21,796,000	10,828,000	5,000	32,629,000
Revenue Regional Office XVI - Cagayan de Oro City	21,796,000	10,828,000	5,000	32,629,000
Region XI - Davao	20,561,000	26,960,000	5,000	47,526,000
Revenue Regional Office XIX - Davao City	20,561,000	26,960,000	5,000	47,526,000
Region XII - SOCCSKSARGEN	17,986,000	9,937,000	5,000	27,928,000

	Revenue Regional Office XVIII - Koronadal City	17,986,000	9,937,000	5,000	27,928,000
	Region XIII - CARAGA	14,948,000	9,493,000	5,000	24,446,000
	Revenue Regional Office XVII - Butuan City	14,948,000	9,493,000	5,000	24,446,000
100000100002000	Human Resource Development	49,611,000	15,957,000		65,568,000
	National Capital Region (NCR)	49,611,000	15,957,000		65,568,000
	Central Office	49,611,000	15,957,000		65,568,000
100000100003000	Investigation and prosecution of Administrative cases filed against revenue personnel and the security program	10,024,000	30,831,000		40,855,000
	National Capital Region (NCR)	10,024,000	30,831,000		40,855,000
	Central Office	10,024,000	30,831,000		40,855,000
100000100004000	Administration of Personnel Benefits	153,759,000			153,759,000
	National Capital Region (NCR)	153,759,000			153,759,000
	Central Office	153,759,000			153,759,000
	Sub-total, General Administration and Support	844,176,000	653,162,000	122,197,000	25,832,000
3000000000000000	Operations				
3100000000000000	00 : Improved Internal Revenue Collections	3,548,631,000	2,704,790,000		142,416,000
3101000000000000	REVENUE ADMINISTRATION PROGRAM	3,548,631,000	2,704,790,000		142,416,000
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	131,786,000	42,763,000		174,549,000

	National Capital Region (NCR)	131,786,000	42,763,000		174,549,000
	Central Office	131,786,000	42,763,000		174,549,000
	Cordillera Administrative Region (CAR)				
	Revenue Regional Office II - Cordillera Administrative Region				
310100100002000	Issuance of tax rulings, decisions on appealed cases and assistance in the prosecution of civil and criminal cases	88,515,000	20,858,000		109,373,000
	National Capital Region (NCR)	88,515,000	20,858,000		109,373,000
	Central Office	88,515,000	20,858,000		109,373,000
310100100003000	Implementation of the tax information and education program	37,114,000	38,640,000		75,754,000
	National Capital Region (NCR)	37,114,000	38,640,000		75,754,000
	Central Office	37,114,000	38,640,000		75,754,000
310100100004000	Enforcement of Internal Revenue Laws	3,085,320,000	1,661,120,000	100,831,000	4,847,271,000
	National Capital Region (NCR)	1,240,726,000	934,167,000	82,655,000	2,257,548,000
	Central Office	321,266,000	452,750,000	77,575,000	851,591,000
	Revenue Regional Office V - Caloocan City	152,422,000	75,252,000	367,000	228,041,000
	Revenue Regional Office VI - Manila	211,568,000	119,518,000		331,086,000
	Revenue Regional Office VII - Quezon City	314,731,000	192,726,000	2,742,000	510,199,000
	Revenue Regional Office VIII - Makati City	240,739,000	93,921,000	1,971,000	336,631,000
	Region I - Ilocos	157,998,000	58,427,000	1,829,000	218,254,000
	Revenue Regional Office I -				

Calasiao, Pangasinan	157,998,000	58,427,000	1,829,000	218,254,000
Cordillera Administrative Region (CAR)	103,297,000	29,338,000	3,090,000	135,725,000
Revenue Regional Office II - Cordillera Administrative Region	103,297,000	29,338,000	3,090,000	135,725,000
Region II - Cagayan Valley	82,491,000	34,376,000	2,703,000	119,570,000
Revenue Regional Office III - Tuguegarao, Cagayan	82,491,000	34,376,000	2,703,000	119,570,000
Region III - Central Luzon	189,853,000	66,904,000	1,356,000	258,113,000
Revenue Regional Office IV - San Fernando, Pampanga	189,853,000	66,904,000	1,356,000	258,113,000
Region IVA - CALABARZON	180,586,000	159,709,000		340,295,000
Revenue Regional Office IX - San Pablo City				
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	96,692,000	106,490,000		203,182,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	83,894,000	53,219,000		137,113,000
Region V - Bicol	121,700,000	36,231,000		157,931,000
Revenue Regional Office X - Legaspi City	121,700,000	36,231,000		157,931,000
Region VI - Western Visayas	217,538,000	70,790,000	8,503,000	296,831,000
Revenue Regional Office XI - Iloilo City	122,011,000	29,205,000	8,503,000	159,719,000
Revenue Regional Office XII -				

	Bacolod City	95,527,000	41,585,000		137,112,000
	Region VII - Central Visayas	143,222,000	44,503,000		187,725,000
	Revenue Regional Office XIII - Cebu City	143,222,000	44,503,000		187,725,000
	Region VIII - Eastern Visayas	115,329,000	39,746,000	250,000	155,325,000
	Revenue Regional Office XIV - Tacloban City	115,329,000	39,746,000	250,000	155,325,000
	Region IX - Zamboanga Peninsula	103,553,000	24,994,000	445,000	128,992,000
	Revenue Regional Office XV - Zamboanga City	103,553,000	24,994,000	445,000	128,992,000
	Region X - Northern Mindanao	122,254,000	50,427,000		172,681,000
	Revenue Regional Office XVI - Cagayan de Oro City	122,254,000	50,427,000		172,681,000
	Region XI - Davao	111,962,000	57,319,000		169,281,000
	Revenue Regional Office XIX - Davao City	111,962,000	57,319,000		169,281,000
	Region XII - SOCCSKSARGEN	118,795,000	27,099,000		145,894,000
	Revenue Regional Office XVIII - Koronadal City	118,795,000	27,099,000		145,894,000
	Region XIII - CARAGA	76,016,000	27,090,000		103,106,000
	Revenue Regional Office XVII - Butuan City	76,016,000	27,090,000		103,106,000
310100100005000	Revenue Information Systems Development/ and Infrastructure Support	174,921,000	936,358,000	41,585,000	1,152,864,000
	National Capital Region (NCR)	174,921,000	936,358,000	41,585,000	1,152,864,000
	Central Office	174,921,000	936,358,000	41,585,000	1,152,864,000
310100100006000	Planning and Policy				

	Formulation	22,899,000	3,884,000		26,783,000
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	National Capital Region (NCR)	22,899,000	3,884,000		26,783,000
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	Central Office	22,899,000	3,884,000		26,783,000
310100100007000	Collation, analysis, monitoring, generation and development of internal revenue statistics	8,076,000	1,167,000		9,243,000
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	National Capital Region (NCR)	8,076,000	1,167,000		9,243,000
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	Central Office	8,076,000	1,167,000		9,243,000
Sub-total, Operations		3,548,631,000	2,704,790,000	142,416,000	6,395,837,000
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TOTAL NEW APPROPRIATIONS		P 4,392,807,000	P 3,357,952,000	P 122,197,000	P 168,248,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 3,203,291

Total Permanent Positions 3,203,291

Other Compensation Common to All

Personnel Economic Relief Allowance 241,056

Representation Allowance 14,892

Transportation Allowance 14,892

Clothing and Uniform Allowance 50,220

Mid-Year Bonus - Civilian 266,941

Year End Bonus 266,941

Cash Gift 50,220

Step Increment 8,009

Productivity Enhancement Incentive 50,220

Total Other Compensation Common to All 963,391

Other Benefits

PAG-IBIG Contributions 12,051

PhilHealth Contributions 34,298

Employees Compensation Insurance Premiums 12,051

Retirement Gratuity 16,095

Loyal ty Award - Civilian	13,966
Terminal Leave	137,664

Total Other Benefits	226,125

Total Personnel Services	4,392,807

Maintenance and Other Operating Expenses	
Travelling Expenses	261,807
Training and Scholarship Expenses	56,967
Supplies and Materials Expenses	638,073
Utility Expenses	295,762
Communication Expenses	122,842
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Extraordinary and Miscellaneous Expenses	4,018
Professional Services	406,336
General Services	442,028
Repairs and Maintenance	74,032
Taxes, Insurance Premiums and Other Fees	29,303
Other Maintenance and Operating Expenses	
Advertising Expenses	52,447
Printing and Publication Expenses	11,379
Transportation and Delivery Expenses	7,583
Rent/Lease Expenses	689,769
Membership Dues and Contributions to Organizations	69
Subscription Expenses	144,985
Other Maintenance and Operating Expenses	110,552

Total Maintenance and Other Operating Expenses	3,357,952

Financial Expenses	
Interest Expenses	121,937
Bank Charges	260

Total Financial Expenses	122,197

Total Current Operating Expenditures	7,872,956

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,527
Machinery and Equipment Outlay	30,795
Transportation Equipment Outlay	21,780
Furniture, Fixtures and Books Outlay	3,784
Intangible Assets Outlay	36,362

Total Capital Outlays	168,248

Total Programs/Locally-Funded Project(s)	8,041,204

TOTAL NEW APPROPRIATIONS	8,041,204
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