

C. BUREAU OF INTERNAL REVENUE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	8,565,390	8,041,204	8,121,688
General Fund	8,565,390	8,041,204	8,121,688
Automatic Appropriations	357,541	801,531	435,254
Retirement and Life Insurance Premiums Special Account	357,541	384,395 417,136	435,254
Continuing Appropriations	4,381,021		
Unreleased Appropriation for MOOE R.A. No. 10717	50,000		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,856,159		
Unobligated Releases for MOOE R.A. No. 10717	1,474,772		
Unobligated Releases for FinEx R.A. No. 10717	90		
Budgetary Adjustment(s)	485,106		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	411,835 73,271		
Total Available Appropriations	13,789,058	8,842,735	8,556,942
Unused Appropriations	(3,631,730)		
Unreleased Appropriation	(397,774)		
Unobligated Allotment	(3,233,956)		
TOTAL OBLIGATIONS	10,157,328	8,842,735	8,556,942

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	4,418,547,000	2,124,406,000	2,578,117,000
Regular	4,418,547,000	2,124,406,000	2,578,117,000
PS	945,010,000	906,079,000	1,141,849,000
MOOE	622,659,000	653,162,000	1,077,064,000
FinEx	137,851,000	122,197,000	137,351,000
CO	2,713,027,000	442,968,000	221,853,000

Operations	5,738,781,000	6,718,329,000	5,978,825,000
Regular	5,738,781,000	6,718,329,000	5,978,825,000
PS	3,702,170,000	3,871,123,000	4,223,966,000
MOOE	1,725,860,000	2,704,790,000	1,698,587,000
CO	310,751,000	142,416,000	56,272,000
TOTAL AGENCY BUDGET	10,157,328,000	8,842,735,000	8,556,942,000
Regular	10,157,328,000	8,842,735,000	8,556,942,000
PS	4,647,180,000	4,777,202,000	5,365,815,000
MOOE	2,348,519,000	3,357,952,000	2,775,651,000
FinEx	137,851,000	122,197,000	137,351,000
CO	3,023,778,000	585,384,000	278,125,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	21,645	21,645	21,645
Total Number of Filled Positions	10,694	10,671	10,671

Proposed New Appropriations Language
 For general administration and support and operations, as indicated hereunder.....P 8,121,688,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
REVENUE ADMINISTRATION PROGRAM	3,871,058,000	1,698,587,000	56,272,000	5,625,917,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,250,394,000	1,186,790,000	137,251,000	166,795,000	2,741,230,000
Regional Allocation	3,680,167,000	1,588,861,000	100,000	111,330,000	5,380,458,000
National Capital Region (NCR)	1,117,289,000	592,680,000	20,000		1,709,989,000
Region I - Ilocos	200,972,000	67,610,000	5,000	48,450,000	317,037,000
Cordillera Administrative Region (CAR)	144,185,000	40,623,000	5,000		184,813,000
Region II - Cagayan Valley	122,501,000	54,926,000	5,000		177,432,000
Region III - Central Luzon	254,414,000	119,577,000	5,000	49,170,000	423,166,000
Region IVA - CALABARZON	337,245,000	150,292,000	10,000		487,547,000
Region V - Bicol	165,266,000	42,178,000	5,000		207,449,000
Region VI - Western Visayas	279,996,000	115,251,000	10,000		395,257,000
Region VII - Central Visayas	174,507,000	84,843,000	5,000		259,355,000
Region VIII - Eastern Visayas	150,427,000	59,988,000	5,000		210,420,000
Region IX - Zamboanga Peninsula	140,723,000	42,642,000	5,000		183,370,000
Region X - Northern Mindanao	170,296,000	56,530,000	5,000		226,831,000
Region XI - Davao	152,620,000	77,321,000	5,000	13,710,000	243,656,000
Region XII - SOCCSKSARGEN	154,057,000	50,900,000	5,000		204,962,000
Region XIII - CARAGA	115,669,000	33,500,000	5,000		149,174,000
TOTAL AGENCY BUDGET	4,930,561,000	2,775,651,000	137,351,000	278,125,000	8,121,688,000

SPECIAL PROVISION(S)

1. Tax Refund. The amount of Thirty Six Billion Eight Hundred Sixty One Million Eight Hundred Sixty Thousand Six Hundred Forty Seven Pesos (P36,861,860,647) 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, including legal interest thereon treated as related expense;

(b) Cash conversion of valid and unexpired Tax Credit Certificates (TCCs) in accordance with Section 204 of R.A. No. 8424;

(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 revenue tax collections of the BIR. All tax refund payments shall be subject to the following: (i) adjustment of the report on BIR revenue tax 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, s. 1987.

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 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.

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, s. 1996.

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) Unified Reporting System (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>
PROGRAMS						
1000000000000000	General Administration and Support	1,059,503,000	1,077,064,000	137,351,000	221,853,000	2,495,771,000
100000100001000	General Management and Supervision	839,634,000	1,041,696,000	137,351,000	221,853,000	2,240,534,000
	National Capital Region (NCR)	333,159,000	507,512,000	137,271,000	110,523,000	1,088,465,000
	Central Office	208,040,000	119,576,000	137,251,000	110,523,000	575,390,000
	Revenue Regional Office V - Caloocan City	33,689,000	57,704,000	5,000		91,398,000

Revenue Regional Office VI - Manila	32,668,000	63,377,000	5,000	96,050,000
Revenue Regional Office VII - Quezon City	34,453,000	161,883,000	5,000	196,341,000
Revenue Regional Office VIII - Makati City	24,309,000	104,972,000	5,000	129,286,000
Region I - Ilocos	20,894,000	40,914,000	5,000	48,450,000
Revenue Regional Office I - Calasiao, Pangasinan	20,894,000	40,914,000	5,000	110,263,000
Cordillera Administrative Region (CAR)	19,287,000	22,396,000	5,000	41,688,000
Revenue Regional Office II - Cordillera Administrative Region	19,287,000	22,396,000	5,000	41,688,000
Region II - Cagayan Valley	21,196,000	31,361,000	5,000	52,562,000
Revenue Regional Office III - Tuguegarao, Cagayan	21,196,000	31,361,000	5,000	52,562,000
Region III - Central Luzon	28,349,000	71,801,000	5,000	49,170,000
Revenue Regional Office IV - San Fernando, Pampanga	28,349,000	71,801,000	5,000	149,325,000
Region IVA - CALABARZON	199,194,000	95,171,000	10,000	294,375,000
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	110,977,000	42,327,000	5,000	153,309,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	88,217,000	52,844,000	5,000	141,066,000
Region V - Bicol	20,821,000	20,749,000	5,000	41,575,000
Revenue Regional Office X - Legaspi City	20,821,000	20,749,000	5,000	41,575,000
Region VI - Western Visayas	36,226,000	56,849,000	10,000	93,085,000
Revenue Regional Office XI - Iloilo City	19,021,000	28,193,000	5,000	47,219,000
Revenue Regional Office XII - Bacolod City	17,205,000	28,656,000	5,000	45,866,000
Region VII - Central Visayas	25,145,000	46,822,000	5,000	71,972,000
Revenue Regional Office XIII - Cebu City	25,145,000	46,822,000	5,000	71,972,000
Region VIII - Eastern Visayas	19,785,000	20,957,000	5,000	40,747,000
Revenue Regional Office XIV - Tacloban City	19,785,000	20,957,000	5,000	40,747,000
Region IX - Zamboanga Peninsula	21,175,000	23,096,000	5,000	44,276,000
Revenue Regional Office XV - Zamboanga City	21,175,000	23,096,000	5,000	44,276,000

Region X - Northern Mindanao	28,207,000	19,274,000	5,000		47,486,000
Revenue Regional Office XVI - Cagayan de Oro City	28,207,000	19,274,000	5,000		47,486,000
Region XI - Davao	24,294,000	43,161,000	5,000	13,710,000	81,170,000
Revenue Regional Office XIX - Davao City	24,294,000	43,161,000	5,000	13,710,000	81,170,000
Region XII - SOCCSKSARGEN	22,744,000	28,969,000	5,000		51,718,000
Revenue Regional Office XVIII - Koronadal City	22,744,000	28,969,000	5,000		51,718,000
Region XIII - CARAGA	19,158,000	12,664,000	5,000		31,827,000
Revenue Regional Office XVII - Butuan City	19,158,000	12,664,000	5,000		31,827,000
100000100002000 Human Resource Development	52,731,000	12,025,000			64,756,000
National Capital Region (NCR)	52,731,000	12,025,000			64,756,000
Central Office	52,731,000	12,025,000			64,756,000
100000100003000 Investigation and prosecution of Administrative cases filed against revenue personnel and the security program	10,356,000	23,343,000			33,699,000
National Capital Region (NCR)	10,356,000	23,343,000			33,699,000
Central Office	10,356,000	23,343,000			33,699,000
100000100004000 Administration of Personnel Benefits	156,782,000				156,782,000
National Capital Region (NCR)	156,782,000				156,782,000
Central Office	156,782,000				156,782,000
Sub-total, General Administration and Support	1,059,503,000	1,077,064,000	137,351,000	221,853,000	2,495,771,000
3000000000000000 Operations	3,871,058,000	1,698,587,000		56,272,000	5,625,917,000
3100000000000000 00 : Improved Internal Revenue Collections	3,871,058,000	1,698,587,000		56,272,000	5,625,917,000
3101000000000000 REVENUE ADMINISTRATION PROGRAM	3,871,058,000	1,698,587,000		56,272,000	5,625,917,000
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	149,830,000	32,349,000			182,179,000
National Capital Region (NCR)	149,830,000	32,349,000			182,179,000
Central Office	149,830,000	32,349,000			182,179,000
310100100002000 Issuance of tax rulings, decisions on appealed cases and assistance in the prosecution of civil and criminal cases	90,767,000	15,105,000			105,872,000
National Capital Region (NCR)	90,767,000	15,105,000			105,872,000
Central Office	90,767,000	15,105,000			105,872,000

310100100003000	Implementation of the tax information and education program	<u>50,201,000</u>	<u>29,514,000</u>	<u>79,715,000</u>
	National Capital Region (NCR)	<u>50,201,000</u>	<u>29,514,000</u>	<u>79,715,000</u>
	Central Office	50,201,000	29,514,000	79,715,000
310100100004000	Enforcement of Internal Revenue Laws	<u>3,357,832,000</u>	<u>1,231,161,000</u>	<u>4,588,993,000</u>
	National Capital Region (NCR)	<u>1,301,429,000</u>	<u>769,164,000</u>	<u>2,070,593,000</u>
	Central Office	309,259,000	564,420,000	873,679,000
	Revenue Regional Office V - Caloocan City	177,507,000	33,124,000	210,631,000
	Revenue Regional Office VI - Manila	229,416,000	59,838,000	289,254,000
	Revenue Regional Office VII - Quezon City	310,620,000	62,019,000	372,639,000
	Revenue Regional Office VIII - Makati City	274,627,000	49,763,000	324,390,000
	Region I - Ilocos	<u>180,078,000</u>	<u>26,696,000</u>	<u>206,774,000</u>
	Revenue Regional Office I - Calasiao, Pangasinan	180,078,000	26,696,000	206,774,000
	Cordillera Administrative Region (CAR)	<u>124,898,000</u>	<u>18,227,000</u>	<u>143,125,000</u>
	Revenue Regional Office II - Cordillera Administrative Region	124,898,000	18,227,000	143,125,000
	Region II - Cagayan Valley	<u>101,305,000</u>	<u>23,565,000</u>	<u>124,870,000</u>
	Revenue Regional Office III - Tuguegarao, Cagayan	101,305,000	23,565,000	124,870,000
	Region III - Central Luzon	<u>226,065,000</u>	<u>47,776,000</u>	<u>273,841,000</u>
	Revenue Regional Office IV - San Fernando, Pampanga	226,065,000	47,776,000	273,841,000
	Region IVA - CALABARZON	<u>138,051,000</u>	<u>55,121,000</u>	<u>193,172,000</u>
	Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	75,153,000	33,204,000	108,357,000
	Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	62,898,000	21,917,000	84,815,000
	Region V - Bicol	<u>144,445,000</u>	<u>21,429,000</u>	<u>165,874,000</u>
	Revenue Regional Office X - Legaspi City	144,445,000	21,429,000	165,874,000
	Region VI - Western Visayas	<u>243,770,000</u>	<u>58,402,000</u>	<u>302,172,000</u>
	Revenue Regional Office XI - Iloilo City	140,564,000	25,185,000	165,749,000
	Revenue Regional Office XII - Bacolod City	103,206,000	33,217,000	136,423,000

Region VII - Central Visayas	<u>149,362,000</u>	<u>38,021,000</u>		<u>187,383,000</u>
Revenue Regional Office XIII - Cebu City	149,362,000	38,021,000		187,383,000
Region VIII - Eastern Visayas	<u>130,642,000</u>	<u>39,031,000</u>		<u>169,673,000</u>
Revenue Regional Office XIV - Tacloban City	130,642,000	39,031,000		169,673,000
Region IX - Zamboanga Peninsula	<u>119,548,000</u>	<u>19,546,000</u>		<u>139,094,000</u>
Revenue Regional Office XV - Zamboanga City	119,548,000	19,546,000		139,094,000
Region X - Northern Mindanao	<u>142,089,000</u>	<u>37,256,000</u>		<u>179,345,000</u>
Revenue Regional Office XVI - Cagayan de Oro City	142,089,000	37,256,000		179,345,000
Region XI - Davao	<u>128,326,000</u>	<u>34,160,000</u>		<u>162,486,000</u>
Revenue Regional Office XIX - Davao City	128,326,000	34,160,000		162,486,000
Region XII - SOCCSKSARGEN	<u>131,313,000</u>	<u>21,931,000</u>		<u>153,244,000</u>
Revenue Regional Office XVIII - Koronadal City	131,313,000	21,931,000		153,244,000
Region XIII - CARAGA	<u>96,511,000</u>	<u>20,836,000</u>		<u>117,347,000</u>
Revenue Regional Office XVII - Butuan City	96,511,000	20,836,000		117,347,000
310100100005000 Revenue Information Systems Development/ and Infrastructure Support	<u>187,151,000</u>	<u>386,892,000</u>	<u>56,272,000</u>	<u>630,315,000</u>
National Capital Region (NCR)	<u>187,151,000</u>	<u>386,892,000</u>	<u>56,272,000</u>	<u>630,315,000</u>
Central Office	187,151,000	386,892,000	56,272,000	630,315,000
310100100006000 Planning and Policy Formulation	<u>25,397,000</u>	<u>2,729,000</u>		<u>28,126,000</u>
National Capital Region (NCR)	<u>25,397,000</u>	<u>2,729,000</u>		<u>28,126,000</u>
Central Office	25,397,000	2,729,000		28,126,000
310100100007000 Collation, analysis, monitoring, generation and development of internal revenue statistics	<u>9,880,000</u>	<u>837,000</u>		<u>10,717,000</u>
National Capital Region (NCR)	<u>9,880,000</u>	<u>837,000</u>		<u>10,717,000</u>
Central Office	9,880,000	837,000		10,717,000
Sub-total, Operations	<u>3,871,058,000</u>	<u>1,698,587,000</u>	<u>56,272,000</u>	<u>5,625,917,000</u>
 TOTAL NEW APPROPRIATIONS	 P 4,930,561,000	 P 2,775,651,000	 P 137,351,000	 P 278,125,000
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	P 8,121,688,000			

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,037,931	3,203,291	3,627,113
Total Permanent Positions	<u>3,037,931</u>	<u>3,203,291</u>	<u>3,627,113</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	236,853	241,056	256,104
Representation Allowance	25,480	14,892	17,820
Transportation Allowance	13,686	14,892	17,820
Clothing and Uniform Allowance	49,271	50,220	64,026
Overtime Pay	9,387		
Mid-Year Bonus - Civilian	239,752	266,941	302,260
Year End Bonus	259,506	266,941	302,260
Cash Gift	49,878	50,220	53,355
Productivity Enhancement Incentive	53,539	50,220	53,355
Performance Based Bonus	116,034		
Step Increment		8,009	9,065
Total Other Compensation Common to All	<u>1,053,386</u>	<u>963,391</u>	<u>1,076,065</u>
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	10,924		
Anniversary Bonus - Civilian	3		
Total Other Compensation for Specific Groups	<u>10,927</u>		
Other Benefits			
Retirement and Life Insurance Premiums	363,448	384,395	435,254
PAG-IBIG Contributions	11,885	12,051	12,805
PhilHealth Contributions	33,207	34,298	44,991
Employees Compensation Insurance Premiums	11,946	12,051	12,805
Retirement Gratuity		16,095	10,132
Loyalty Award - Civilian	5,595	13,966	10,080
Terminal Leave	118,855	137,664	136,570
Total Other Benefits	<u>544,936</u>	<u>610,520</u>	<u>662,637</u>
TOTAL PERSONNEL SERVICES	<u>4,647,180</u>	<u>4,777,202</u>	<u>5,365,815</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	246,323	261,807	246,673
Training and Scholarship Expenses	95,595	56,967	62,246
Supplies and Materials Expenses	404,010	638,073	430,017
Utility Expenses	258,960	295,762	276,276
Communication Expenses	106,994	122,842	130,057
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	10,099	10,000	10,000
Extraordinary and Miscellaneous Expenses	3,560	4,018	4,018
Professional Services	158,708	406,336	109,947
General Services	399,564	442,028	502,182
Repairs and Maintenance	63,779	74,032	61,810
Taxes, Insurance Premiums and Other Fees	25,135	29,303	24,948
Other Maintenance and Operating Expenses			
Advertising Expenses	20,403	52,447	16,211
Printing and Publication Expenses	8,816	11,379	9,178
Transportation and Delivery Expenses	8,891	7,583	4,447
Rent/Lease Expenses	455,075	689,769	748,678
Membership Dues and Contributions to Organizations	40	69	20

Subscription Expenses	22,181	144,985	91,765
Other Maintenance and Operating Expenses	60,386	110,552	47,178
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,348,519	3,357,952	2,775,651
Financial Expenses			
Interest Expenses	137,783	121,937	137,091
Bank Charges	61	260	260
Other Financial Charges	7		
TOTAL FINANCIAL EXPENSES	137,851	122,197	137,351
TOTAL CURRENT OPERATING EXPENDITURES	7,133,550	8,257,351	8,278,817
Capital Outlays			
Investment Property Outlay	94,920		
Property, Plant and Equipment Outlay			
Land Outlay	66,703		
Buildings and Other Structures	2,494,540	275,527	207,553
Machinery and Equipment Outlay	252,124	137,931	56,272
Transportation Equipment Outlay	30,414	41,780	14,300
Furniture, Fixtures and Books Outlay	42,523	93,784	
Other Property Plant and Equipment Outlay	9,825		
Intangible Assets Outlay	32,729	36,362	
TOTAL CAPITAL OUTLAYS	3,023,778	585,384	278,125
GRAND TOTAL	10,157,328	8,842,735	8,556,942

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>2017 GAA Targets</u>	<u>2017 Actual</u>
Improved Internal Revenue Collections Collection Target Attained	+/- 2% (P1.723B) (based on Medium Term Revenue Program as of December 18, 2013)	P1,780.803B
Percentage in number of New Registered Business Tax Payers (TPs) Increased (Individual and Non-Individual)	5%	9%
Frequency of Filing of Run After Tax Evaders (RATE) Cases with the Department of Justice (DOJ)	3 cases filed per month (36 cases filed for the year)	112 cases filed
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: TAX COLLECTION SERVICES		
Collection Performance	P1,829 B	P1,780.803B
Collection Growth	12.9%	13.01%

NOTE : Exclusive of Targets funded from other sources,
e.g. Special Account in the General Fund.

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<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Improved Internal Revenue Collections			
REVENUE ADMINISTRATION PROGRAM			
Outcome Indicator(s)			
1. Percentage increase in the number of registered business tax payers	5% increase in the number of registered tax payers	3,171,594 business tax payers registered in CY 2016	5% increase in the no. of registered business TPs
Output Indicator(s)			
1. Filing of Run After Tax Evaders (RATE) cases at DOJ	36 cases filed at DOJ	2016: 72 cases filed	36 cases filed at DOJ
2. Audit effort	3% of total collection goal	2016: P31.679 B collected or 2.01%	3% of the assigned collection goal
3. Collection performance	+/-2% of DBCC approved goal of P2,005 B	2016: P1.58 T	+/-2% of the assigned goal