

C. BUREAU OF INTERNAL REVENUE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>12,446,731</u>	<u>14,993,558</u>	<u>16,889,796</u>
General Fund	12,446,731	14,993,558	16,889,796
Automatic Appropriations	<u>768,606</u>	<u>745,700</u>	<u>794,544</u>
Retirement and Life Insurance Premiums	768,606	745,700	794,544
Continuing Appropriations	<u>386,328</u>	<u>424,613</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	136,871		
R.A. No. 11936		326,519	
Unobligated Releases for MOOE			
R.A. No. 11639	249,456		
R.A. No. 11936		98,090	
Unobligated Releases for FinEx			
R.A. No. 11639	1		
R.A. No. 11936		4	
Budgetary Adjustment(s)	<u>1,395,052</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	978,079		
Pension and Gratuity Fund	371,820		

Unprogrammed Appropriation Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	45,153		
Total Available Appropriations	14,996,717	16,163,871	17,684,340
Unused Appropriations	(484,734)	(424,613)	
Unobligated Allotment	(484,734)	(424,613)	
TOTAL OBLIGATIONS	14,511,983	15,739,258	17,684,340

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	4,665,459,000	3,963,212,000	4,121,178,000
Regular	4,665,459,000	3,963,212,000	4,121,178,000
PS	3,886,789,000	2,481,231,000	2,422,878,000
MOOE	571,387,000	587,870,000	592,294,000
FinEx	80,209,000	54,424,000	30,893,000
CO	127,074,000	839,687,000	1,075,113,000
Operations	9,846,524,000	11,776,046,000	13,563,162,000
Regular	9,846,524,000	11,776,046,000	13,563,162,000
PS	6,264,094,000	6,815,090,000	7,295,846,000
MOOE	3,281,968,000	4,886,987,000	5,464,381,000
CO	300,462,000	73,969,000	802,935,000
TOTAL AGENCY BUDGET	14,511,983,000	15,739,258,000	17,684,340,000
Regular	14,511,983,000	15,739,258,000	17,684,340,000
PS	10,150,883,000	9,296,321,000	9,718,724,000
MOOE	3,853,355,000	5,474,857,000	6,056,675,000
FinEx	80,209,000	54,424,000	30,893,000
CO	427,536,000	913,656,000	1,878,048,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	21,482	21,482	21,482
Total Number of Filled Positions	15,154	15,666	15,666

Proposed New Appropriations Language
For general administration and support and operations, as indicated hereunder.....P 16,889,796,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
REVENUE ADMINISTRATION PROGRAM	6,682,207,000	5,464,381,000	802,935,000	12,949,523,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,744,807,000	3,258,828,000	30,893,000	616,228,000	5,650,756,000
Regional Allocation	7,179,373,000	2,797,847,000		1,261,820,000	11,239,040,000
National Capital Region (NCR)	2,216,137,000	1,193,378,000		61,177,000	3,470,692,000
Region I - Ilocos	352,721,000	85,341,000		90,000,000	528,062,000
Cordillera Administrative Region (CAR)	268,036,000	65,253,000		75,978,000	409,267,000
Region II - Cagayan Valley	247,724,000	58,409,000		98,000,000	404,133,000
Region III - Central Luzon	548,828,000	175,842,000		150,000,000	874,670,000
Region IVA - CALABARZON	711,806,000	308,738,000		417,650,000	1,438,194,000
Region V - Bicol	309,555,000	88,985,000			398,540,000
Region VI - Western Visayas	482,778,000	167,804,000		150,000,000	800,582,000
Region VII - Central Visayas	312,069,000	172,188,000			484,257,000
Region VIII - Eastern Visayas	294,974,000	71,071,000			366,045,000
Region IX - Zamboanga Peninsula	289,998,000	67,890,000			357,888,000
Region X - Northern Mindanao	340,889,000	82,460,000		39,300,000	462,649,000
Region XI - Davao	325,128,000	116,935,000		11,986,000	454,049,000
Region XII - SOCCSKSARGEN	275,914,000	81,778,000		71,765,000	429,457,000
Region XIII - CARAGA	202,816,000	61,775,000		95,964,000	360,555,000
TOTAL AGENCY BUDGET	8,924,180,000	6,056,675,000	30,893,000	1,878,048,000	16,889,796,000

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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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	2,241,973,000	592,294,000	30,893,000	1,075,113,000	3,940,273,000
100000100001000	General Management and Supervision	1,900,471,000	553,143,000	30,893,000	1,075,113,000	3,559,620,000
	National Capital Region (NCR)	867,050,000	289,000,000	30,893,000	371,513,000	1,558,456,000
	Central Office	290,988,000	118,960,000	30,893,000	310,336,000	751,177,000
	Revenue Regional Office V - Caloocan City	68,948,000	10,608,000			79,556,000
	Revenue Regional Office VI - Manila	57,945,000	21,883,000		61,177,000	141,005,000
	Revenue Regional Office VII-A - Quezon City	148,519,000	55,420,000			203,939,000
	Revenue Regional Office VII-B - East National Capital Region	74,333,000	14,943,000			89,276,000
	Revenue Regional Office VIII-A - Makati City	143,867,000	47,581,000			191,448,000
	Revenue Regional Office VIII-B - South National Capital Region	82,450,000	19,605,000			102,055,000
	Region I - Ilocos	32,697,000	9,383,000			42,080,000
	Revenue Regional Office I - Calasiao, Pangasinan	32,697,000	9,383,000			42,080,000

Cordillera Administrative Region (CAR)	<u>27,158,000</u>	<u>6,486,000</u>		<u>33,644,000</u>
Revenue Regional Office II - Cordillera Administrative Region	27,158,000	6,486,000		33,644,000
Region II - Cagayan Valley	<u>33,737,000</u>	<u>22,640,000</u>		<u>56,377,000</u>
Revenue Regional Office III - Tuguegarao, Cagayan	33,737,000	22,640,000		56,377,000
Region III - Central Luzon	<u>51,917,000</u>	<u>40,204,000</u>		<u>92,121,000</u>
Revenue Regional Office IV - San Fernando, Pampanga	51,917,000	40,204,000		92,121,000
Region IVA - CALABARZON	<u>548,668,000</u>	<u>52,804,000</u>	<u>417,650,000</u>	<u>1,019,122,000</u>
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	261,393,000	26,332,000	161,000,000	448,725,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	287,275,000	26,472,000	256,650,000	570,397,000
Region V - Bicol	<u>32,418,000</u>	<u>3,056,000</u>		<u>35,474,000</u>
Revenue Regional Office X - Legaspi City	32,418,000	3,056,000		35,474,000
Region VI - Western Visayas	<u>57,889,000</u>	<u>32,199,000</u>	<u>150,000,000</u>	<u>240,088,000</u>
Revenue Regional Office XI - Iloilo City	26,411,000	8,876,000		35,287,000
Revenue Regional Office XII - Bacolod City	31,478,000	23,323,000	150,000,000	204,801,000
Region VII - Central Visayas	<u>40,210,000</u>	<u>27,401,000</u>		<u>67,611,000</u>
Revenue Regional Office XIII - Cebu City	40,210,000	27,401,000		67,611,000
Region VIII - Eastern Visayas	<u>33,724,000</u>	<u>4,658,000</u>		<u>38,382,000</u>
Revenue Regional Office XIV - Tacloban City	33,724,000	4,658,000		38,382,000
Region IX - Zamboanga Peninsula	<u>33,705,000</u>	<u>17,626,000</u>		<u>51,331,000</u>
Revenue Regional Office XV - Zamboanga City	33,705,000	17,626,000		51,331,000
Region X - Northern Mindanao	<u>41,005,000</u>	<u>5,328,000</u>	<u>28,000,000</u>	<u>74,333,000</u>
Revenue Regional Office XVI - Cagayan de Oro City	41,005,000	5,328,000	28,000,000	74,333,000
Region XI - Davao	<u>40,335,000</u>	<u>27,578,000</u>	<u>11,986,000</u>	<u>79,899,000</u>
Revenue Regional Office XIX - Davao City	40,335,000	27,578,000	11,986,000	79,899,000

	Region XII - SOCCSKSARGEN	<u>31,814,000</u>	<u>8,532,000</u>		<u>40,346,000</u>
	Revenue Regional Office XVIII - Koronadal City	31,814,000	8,532,000		40,346,000
	Region XIII - CARAGA	<u>28,144,000</u>	<u>6,248,000</u>	<u>95,964,000</u>	<u>130,356,000</u>
	Revenue Regional Office XVII - Butuan City	28,144,000	6,248,000	95,964,000	130,356,000
100000100002000	Human Resource Development	<u>65,067,000</u>	<u>17,481,000</u>		<u>82,548,000</u>
	National Capital Region (NCR)	<u>65,067,000</u>	<u>17,481,000</u>		<u>82,548,000</u>
	Central Office	65,067,000	17,481,000		82,548,000
100000100003000	Investigation and prosecution of Administrative cases filed against revenue personnel and the security program	<u>15,228,000</u>	<u>21,670,000</u>		<u>36,898,000</u>
	National Capital Region (NCR)	<u>15,228,000</u>	<u>21,670,000</u>		<u>36,898,000</u>
	Central Office	15,228,000	21,670,000		36,898,000
100000100004000	Administration of Personnel Benefits	<u>261,207,000</u>			<u>261,207,000</u>
	National Capital Region (NCR)	<u>261,207,000</u>			<u>261,207,000</u>
	Central Office	261,207,000			261,207,000
	Sub-total, General Administration and Support	<u>2,241,973,000</u>	<u>592,294,000</u>	<u>30,893,000</u>	<u>1,075,113,000</u>
3000000000000000	Operations	<u>6,682,207,000</u>	<u>5,464,381,000</u>	<u>802,935,000</u>	<u>12,949,523,000</u>
3101000000000000	REVENUE ADMINISTRATION PROGRAM	<u>6,682,207,000</u>	<u>5,464,381,000</u>	<u>802,935,000</u>	<u>12,949,523,000</u>
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	<u>209,598,000</u>	<u>28,049,000</u>		<u>237,647,000</u>
	National Capital Region (NCR)	<u>209,598,000</u>	<u>28,049,000</u>		<u>237,647,000</u>
	Central Office	209,598,000	28,049,000		237,647,000
310100100002000	Issuance of tax rulings, decisions on appealed cases and assistance in the prosecution of civil and criminal cases	<u>129,417,000</u>	<u>11,809,000</u>		<u>141,226,000</u>
	National Capital Region (NCR)	<u>129,417,000</u>	<u>11,809,000</u>		<u>141,226,000</u>
	Central Office	129,417,000	11,809,000		141,226,000
310100100003000	Implementation of the tax information and education program	<u>61,419,000</u>	<u>23,531,000</u>		<u>84,950,000</u>
	National Capital Region (NCR)	<u>61,419,000</u>	<u>23,531,000</u>		<u>84,950,000</u>
	Central Office	61,419,000	23,531,000		84,950,000

150 EXPENDITURE PROGRAM FY 2025 VOLUME II

310100100004000	Enforcement of Internal Revenue Laws	<u>6,009,323,000</u>	<u>2,821,861,000</u>	<u>497,043,000</u>	<u>9,328,227,000</u>
	National Capital Region (NCR)	<u>2,079,508,000</u>	<u>1,481,535,000</u>		<u>3,561,043,000</u>
	Central Office	439,433,000	458,197,000		897,630,000
	Revenue Regional Office V - Caloocan City	324,436,000	147,374,000		471,810,000
	Revenue Regional Office VI - Manila	364,773,000	178,509,000		543,282,000
	Revenue Regional Office VII-A - Quezon City	405,288,000	120,512,000		525,800,000
	Revenue Regional Office VII-B - East National Capital Region	31,870,000	274,706,000		306,576,000
	Revenue Regional Office VIII-A - Makati City	477,863,000	95,060,000		572,923,000
	Revenue Regional Office VIII-B - South National Capital Region	35,845,000	207,177,000		243,022,000
	Region I - Ilocos	<u>320,024,000</u>	<u>75,958,000</u>	<u>90,000,000</u>	<u>485,982,000</u>
	Revenue Regional Office I - Calasiao, Pangasinan	320,024,000	75,958,000	90,000,000	485,982,000
	Cordillera Administrative Region (CAR)	<u>240,878,000</u>	<u>58,767,000</u>	<u>75,978,000</u>	<u>375,623,000</u>
	Revenue Regional Office II - Cordillera Administrative Region	240,878,000	58,767,000	75,978,000	375,623,000
	Region II - Cagayan Valley	<u>213,987,000</u>	<u>35,769,000</u>	<u>98,000,000</u>	<u>347,756,000</u>
	Revenue Regional Office III - Tuguegarao, Cagayan	213,987,000	35,769,000	98,000,000	347,756,000
	Region III - Central Luzon	<u>496,911,000</u>	<u>135,638,000</u>	<u>150,000,000</u>	<u>782,549,000</u>
	Revenue Regional Office IV - San Fernando, Pampanga	496,911,000	135,638,000	150,000,000	782,549,000
	Region IVA - CALABARZON	<u>163,138,000</u>	<u>255,934,000</u>		<u>419,072,000</u>
	Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	87,153,000	162,043,000		249,196,000
	Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	75,985,000	93,891,000		169,876,000
	Region V - Bicol	<u>277,137,000</u>	<u>85,929,000</u>		<u>363,066,000</u>
	Revenue Regional Office X - Legaspi City	277,137,000	85,929,000		363,066,000
	Region VI - Western Visayas	<u>424,889,000</u>	<u>135,605,000</u>		<u>560,494,000</u>
	Revenue Regional Office XI - Iloilo City	231,525,000	82,208,000		313,733,000
	Revenue Regional Office XII - Bacolod City	193,364,000	53,397,000		246,761,000

Region VII - Central Visayas	<u>271,859,000</u>	<u>144,787,000</u>		<u>416,646,000</u>
Revenue Regional Office XIII - Cebu City	271,859,000	144,787,000		416,646,000
Region VIII - Eastern Visayas	<u>261,250,000</u>	<u>66,413,000</u>		<u>327,663,000</u>
Revenue Regional Office XIV - Tacloban City	261,250,000	66,413,000		327,663,000
Region IX - Zamboanga Peninsula	<u>256,293,000</u>	<u>50,264,000</u>		<u>306,557,000</u>
Revenue Regional Office XV - Zamboanga City	256,293,000	50,264,000		306,557,000
Region X - Northern Mindanao	<u>299,884,000</u>	<u>77,132,000</u>	<u>11,300,000</u>	<u>388,316,000</u>
Revenue Regional Office XVI - Cagayan de Oro City	299,884,000	77,132,000	11,300,000	388,316,000
Region XI - Davao	<u>284,793,000</u>	<u>89,357,000</u>		<u>374,150,000</u>
Revenue Regional Office XIX - Davao City	284,793,000	89,357,000		374,150,000
Region XII - SOCCSKSARGEN	<u>244,100,000</u>	<u>73,246,000</u>	<u>71,765,000</u>	<u>389,111,000</u>
Revenue Regional Office XVIII - Koronadal City	244,100,000	73,246,000	71,765,000	389,111,000
Region XIII - CARAGA	<u>174,672,000</u>	<u>55,527,000</u>		<u>230,199,000</u>
Revenue Regional Office XVII - Butuan City	174,672,000	55,527,000		230,199,000
310100100005000 Revenue Information Systems Development/ and Infrastructure Support	<u>224,996,000</u>	<u>2,576,653,000</u>	<u>305,892,000</u>	<u>3,107,541,000</u>
National Capital Region (NCR)	<u>224,996,000</u>	<u>2,576,653,000</u>	<u>305,892,000</u>	<u>3,107,541,000</u>
Central Office	224,996,000	2,576,653,000	305,892,000	3,107,541,000
310100100006000 Planning and Policy Formulation	<u>33,480,000</u>	<u>1,803,000</u>		<u>35,283,000</u>
National Capital Region (NCR)	<u>33,480,000</u>	<u>1,803,000</u>		<u>35,283,000</u>
Central Office	33,480,000	1,803,000		35,283,000
310100100007000 Collation, analysis, monitoring, generation and development of internal revenue statistics	<u>13,974,000</u>	<u>675,000</u>		<u>14,649,000</u>
National Capital Region (NCR)	<u>13,974,000</u>	<u>675,000</u>		<u>14,649,000</u>
Central Office	13,974,000	675,000		14,649,000
Sub-total, Operations	<u>6,682,207,000</u>	<u>5,464,381,000</u>	<u>802,935,000</u>	<u>12,949,523,000</u>
 TOTAL NEW APPROPRIATIONS	 P 8,924,180,000	 P 6,056,675,000	 P 30,893,000	 P 1,878,048,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	6,375,207	6,214,157	6,621,197
Total Permanent Positions	6,375,207	6,214,157	6,621,197
Other Compensation Common to All			
Personnel Economic Relief Allowance	356,523	353,808	375,984
Representation Allowance	27,332	21,744	25,086
Transportation Allowance	16,459	21,744	25,086
Clothing and Uniform Allowance	88,538	88,452	109,662
Overtime Pay	21,593		
Mid-Year Bonus - Civilian	521,462	517,848	551,763
Year End Bonus	536,029	517,848	551,763
Cash Gift	74,785	73,710	78,330
Productivity Enhancement Incentive	74,603	73,710	78,330
Performance Based Bonus	255,702		
Step Increment		15,530	16,556
Total Other Compensation Common to All	1,973,026	1,684,394	1,812,560
Other Compensation for Specific Groups			
Hazard Pay	9		
Other Personnel Benefits	520,186		
Anniversary Bonus - Civilian	17	44,226	
Special Counsel Allowance	46,511		
Total Other Compensation for Specific Groups	566,723	44,226	
Other Benefits			
Retirement and Life Insurance Premiums	765,007	745,700	794,544
PAG-IBIG Contributions	17,995	17,691	37,600
PhilHealth Contributions	126,102	138,984	165,045
Employees Compensation Insurance Premiums	17,939	17,691	18,800
Retirement Gratuity	1,363		
Loyalty Award - Civilian	4,265	5,635	7,771
Terminal Leave	303,256	427,843	261,207
Total Other Benefits	1,235,927	1,353,544	1,284,967
TOTAL PERSONNEL SERVICES	10,150,883	9,296,321	9,718,724
Maintenance and Other Operating Expenses			
Travelling Expenses	260,079	216,508	352,201
Training and Scholarship Expenses	14,212	25,781	36,027
Supplies and Materials Expenses	549,197	614,297	722,781
Utility Expenses	361,000	353,949	383,077
Communication Expenses	159,445	207,073	268,262
Awards/Rewards and Prizes	129	1,512	3,384
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	10,000	10,000	10,000
Extraordinary and Miscellaneous Expenses	4,913	4,947	4,948
Professional Services	31,296	367,068	158,504
General Services	818,923	1,030,735	1,120,913
Repairs and Maintenance	78,777	69,856	69,627
Taxes, Insurance Premiums and Other Fees	70,751	60,324	75,882

Other Maintenance and Operating Expenses			
Advertising Expenses	40,737	26,809	7,343
Printing and Publication Expenses	8,159	11,217	13,355
Transportation and Delivery Expenses	4,377	4,783	6,875
Rent/Lease Expenses	1,070,875	1,608,019	1,817,572
Membership Dues and Contributions to Organizations	15	45	110
Subscription Expenses	351,940	828,222	959,956
Bank Transaction Fee	39	41	66
Other Maintenance and Operating Expenses	18,491	33,671	45,792
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,853,355</u>	<u>5,474,857</u>	<u>6,056,675</u>
Financial Expenses			
Interest Expenses	80,209	54,424	30,893
TOTAL FINANCIAL EXPENSES	<u>80,209</u>	<u>54,424</u>	<u>30,893</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>14,084,447</u>	<u>14,825,602</u>	<u>15,806,292</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,554		
Buildings and Other Structures	173,603	744,037	1,342,756
Machinery and Equipment Outlay	137,680	11,917	146,499
Transportation Equipment Outlay	102	95,650	229,400
Furniture, Fixtures and Books Outlay	22,071		
Other Property Plant and Equipment Outlay	33,159		
Intangible Assets Outlay	59,367	62,052	159,393
TOTAL CAPITAL OUTLAYS	<u>427,536</u>	<u>913,656</u>	<u>1,878,048</u>
GRAND TOTAL	<u>14,511,983</u>	<u>15,739,258</u>	<u>17,684,340</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Improved Internal Revenue Collections

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Improved Internal Revenue Collections		P 9,846,524,000
REVENUE ADMINISTRATION PROGRAM		P 9,846,524,000
Outcome Indicator(s)		
1. Percentage increase in the number of registered business taxpayers	3% increase in the number of registered business taxpayers	5.30%
Output Indicator(s)		
1. Filing of Run After Tax Evaders (RATE) cases at DOJ	36 cases per year	221 cases
2. Audit effort	3% of the total collection goal	4.88%
3. Collection performance	Attained +/- 2% of assigned goal	95.69% or 2,525.396B

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Improved Internal Revenue Collections		P 11,776,046,000	P 13,563,162,000
REVENUE ADMINISTRATION PROGRAM		P 11,776,046,000	P 13,563,162,000
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