

DEPARTMENT PERFORMANCE TARGETS

Department: DEPARTMENT OF FINANCE

Agency: NATIONAL TAX RESEARCH CENTER

MFOS and Performance Indicators (Pis)	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	RESPONSIBLE BUREAUS/OFFICES	FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>A. MAJOR FINAL OUTPUTS (MFOS)/OPERATIONS TECHNICAL ADVISORY SERVICES (2014)</b>						
<b>TAX POLICY RESEARCH SERVICES AND MANAGEMENT OF THE TAX SUBSIDY PROVISION OF THE GAA (2013)</b>						
<b>2014 BUDGET (Php 000): Php26,779</b>						
<b>PI Set 1:</b>						
<i>Quantity:</i>						
Number of Studies	37 Studies	35	Office of the Executive Director and Technical Branches	37		
Tax assessments/tax proposals	16 Tax Assessments/Proposals	16		16		
Evaluations/Comments on bills/proposals submitted to concerned authorities	49 Evaluations/Comments on bills	42		124		
made aimed at rationalizing the tax structure and improving tax fiscal policy						

MAJOR FINAL OUTPUTS/ RESPONSIBLE BUREAUS	PERFORMANCE INDICATOR 1	FY 2014 TARGET FOR PERFORMANCE INDICATOR 1	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 1	PERFORMANCE INDICATOR 2	FY 2014 TARGET FOR PERFORMANCE INDICATOR 2	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2	PERFORMANCE INDICATOR 3	FY 2014 TARGET FOR PERFORMANCE INDICATOR 3	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
employees oriented										
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)										
	Budget Utilization Rate	97%	100%	a. Submission to COA of Financial Statements (per PD 1445) b. Submission to COA of Report on Ageing of Cash Advance (cut-off date Nov. 15, 2014)	100%	100%		100%	100%	

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