

Form B

NTRC TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)

<b>Department: DEPARTMENT OF FINANCE</b>	<b>Agency: NATIONAL TAX RESEARCH CENTER</b>
--	---

Key Programs/Projects	Description Of Program/Project Objectives	Total Program Project	Program Budget for FY 2014 (Php000)	Responsible Bureau/Offices	FY 2013 Actual Accomplishment	FY 2014 Targets/ Milestones	FY 2014 Actual Accomplishment	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A. TAX SYSTEM AND TAX POLICY STUDIES AND SURVEYS AND PUBLICATION AND EFFECTIVE TAX-SUBSIDIZED GOCCS AND OVERSIGHT CRITERIA/POLICIES	Improved Tax System and Fair Distribution of Tax Burden Among Taxpayers and Fiscal Transparency and Sustainability of Tax-Subsidized GOCCs		<b>26,779</b>	Office of the Executive Director and Technical Branches				
1.1 Studies, Tax Proposals, Tax Assessments, Evaluations and Comments on Bills/Proposals					37 Studies 16 Tax Assessments / Proposals 49 Evaluations/ Comments on bills  (Passed Reviews and Completed/ Submitted on target due date)	35 16 42	37 16 124	

Key Programs/ Projects (1)	Description Of Program/Project Objectives (2)	Total Program Project (3)	Program Budget for FY 2014 (Php000) (4)	Responsible Bureau/Offices (5)	FY 2013 Actual Accomplishment (6)	FY 2014 Targets/ Milestones (7)	FY 2014 Actual Accomplishment (8)	Remarks (9)
1.2 Publications completed and Compilation of Rulings/ Laws/ Other Issuances on Taxation					11 (Passed Reviews and Completed/ Submitted on target due date)	11	11	
1.3 Draft Legislative and operational support provided and meetings/ public hearings/ workshops attended either as Secretariat or member of the following Inter-agency task forces/working groups and Special Project/ Statistics/ Revenue Estimates/ Replies to Inquiries and Other Technical Assistance Rendered					1,451 (Passed Reviews and Completed/ Submitted on target due date)	410	845	
<b>B. SUPPORT TO OPERATIONS</b>								
<b>PI Set 1:</b> Establishment of a Quality Management System Aligned with ISO Standards Quality Management System (QMS) Gap Assessment and Readiness Review								

Key Programs/ Projects	Description Of Program/Project Objectives	Total Program Project	Program Budget for FY 2014 (PHP000)	Responsible Bureau/Offices	FY 2013 Actual Accomplishment	FY 2014 Targets/ Milestones	FY 2014 Actual Accomplishment	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Gap assessment report and recommendation – the QMS is certifiable to ISO 9001:2008 (QMS Standards)					None	10	10	
Number of management and employees oriented								
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)			19,936					
PI Set 1: Budget Utilization Rate					97%	97%	100%	
PI Set 2: a. Submission to COA of Financial Statements (per PD 1445)					100%	100%	100%	
b. Submission to COA of Report on Ageing of Cash Advance (cut-off date Nov. 15, 2014)					100%	100%	100%	
<b>TOTAL</b>			<b>46,715</b>					

Prepared by:

*Nedina B. Mendiola*

**NEDINIA B. MENDIOLA**  
OIC-Planning Officer

Approved by:

*Cecilia V. Salvatierra*

**CECILIA V. SALVATIERRA**  
Budget Officer

*Trinidad A. Rodriguez*

**TRINIDAD A. RODRIGUEZ**  
OIC/Agency Head

Date:

January 20, 2015

Date:

January 20, 2015

Date:

January 20, 2015