



Republic of the Philippines
Department of Finance
Bureau of Customs
1099 Manila

1st Indorsement
January 06, 2020

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General Bienvenido Datuin (Ret)
Chief, Public Information and Assistance Division

In compliance with the DBM Circular Letter No. 2016-9 dated October 27, 2016, submitted herewith is the **FY 2020 Physical Plan** for Posting and Publishing.

[Signature]
Atty. Noemi A. Garcia
Acting Chief, Planning and Policy Research Division



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA
ACKNOWLEDGEMENT RECEIPT

In following-up, pls. cite DMS ref #
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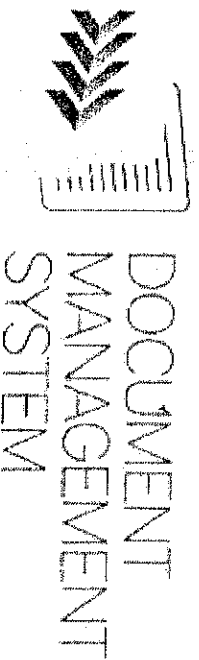
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Republic of the Philippines
Department of Finance
BUREAU OF CUSTOMS
1099 Manila

December 23, 2019

WENDEL E. AVISADO
Secretary
DEPARTMENT OF BUDGET AND MANAGEMENT
Malacañang, Manila

Thru: **MARIA GRACE M. DELOS SANTOS**
OIC-Director, Budget and Management, Bureau-A

Dear Secretary Avisado:

In compliance with the DBM Circular Letter No. 2016 – 9 dated October 27, 2016, submitted herewith are the following Budget Execution Documents (BEDs) of the Bureau of Customs for FY 2020, to wit:

1. BED No. 1 – Financial Plan (FP); and
 2. BED No. 3 – Monthly Disbursement Program (MDP).
 3. ~~BED No. 2~~ ~~FY 2020~~ ~~PARALLEL~~ ~~PLAN~~ ✕
- Please acknowledge receipt hereof.

Respectfully,

REY LEONARDO B. GUERRERO
Commissioner **DEC 27 2019**






BOC-03-03894

FY 2020 PHYSICAL PLAN

Department : Department of Finance
 Agency : Bureau of Customs
 Operating Unit : Central Office
 Organization Code : 11-002-01-00000
 Report Status :

PARTICULARS	RESPONSIBLE OFFICES	UACS Code	CURRENT YEAR'S ACCOMPLISHMENTS			PHYSICAL TARGET (BUDGET YEAR) 2020					VARIANCE	REMARKS
			Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1		2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
I. Operations												
ORGANIZATIONAL OUTPUT PROGRAM												
CUSTOMS REVENUE ENHANCEMENT PROGRAM												
Outcome Indicators												
1.	Percentage increase in revenue collection	Financial Service	8.2%	12.0%	9.2%	100.0%	21.9%	25.2%	25.4%	27.5%		Estimated collection Oct-Dec Cash-TEF Collection as of September 2019 176.190+1.397=177.587
2.	Proper/efficient examination and appraisal of Imported goods resulted to additional revenues	Port Operations Service	3.83%	1.28%	5.11%	3.00%	0.74%	0.78%	0.73%	0.75%		Estimates were based on average of Q1 to Q3 actual values.
3.	Apprehension of smuggling activities	Enforcement Group	219	30	249	120	30	30	30	30	-129	Estimated physical target is below the current year accomplishments considering apprehension could not be projected with certainty.
Output Indicators												
1.	Amount of duties and taxes collected and percentage to BESF targets	Financial Service	470,049	177,587	647,636	731,235	160,140	184,271	185,734	29,090	83,599	Quarterly 2020 Physical Target is Preliminary.
2.	Percentage of imported goods cleared within ten (10) days from filing of import declaration	Port Operations Service	73.34%	24.45%	97.79%	96.61%	23.89%	24.30%	24.26%	24.15%	-1%	Estimates were based on average of Q1 to Q3 actual values.
3.	Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days	Legal Service	16	8	24	24	6	6	6	6		
SECURED TRADE FACILITATION BY INTERNATIONAL STANDARDS ACHIEVED												
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM												
Outcome Indicators												
1	Percentage of enforcement actions undertaken resulting to seizures	Enforcement Group	3%	2%	5%	50%	50%	50%	50%	50%		Estimated percentage of seizure takes into account, not all apprehended goods are the proper subject of a warrant of seizure and detention.
		Intelligence Group	7%	2%	9%	100%	25%	25%	25%	25%		120 total seizures per year or 25%/30 seizures per quarter. Seizures are dependent on the issuance of Alert Orders, Letters of authority, and Spot-checks which leads to the issuance of a warrants of seizure and detention.

2.	Percentage of cargo clearance process improved	Port Operations Service		7.80%	2.60%	10.39%	2.00%	0%	0.45%	0.78%	0.50%	-8.00%	Estimates were based on average of Q1 to Q3 actual values.
3.	Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc.	Enforcement Group		181.00	30	211	120	30	30	30	30	-91	Estimated physical target is based on the average apprehension for the last five (5) years.
		Intelligence Group		917	20	937	120	30	30	30	30	-817	120 total of seizures per year or 30 seizures per quarter. Seizures that will be reflected were always came from accomplishments thru Letters of Authority, Alert Orders, and Spot-checks which leads to the issuance of a warrants of seizure and detention.
Output Indicators													
1.	Number of enforcement actions (alerts recommended) undertaken	Enforcement Group		192	20	212	80	20	20	20	20	80	Estimated physical target is peg at the average of twenty (20) alerts recommended due to the fact that the Enforcement Group has no authority to issue Alert Orders.
		Intelligence Group		434	30	464	120	30	30	30	30	-344	At least 120 alerts are recommended per year or at least 30 alerts per quarter. IG/CIIS will only recommend the issuance of an Alert Order. Most of the alerts are being requested has resulted from spot checks of suspicious shipments.
2.	Percentage of shipment selected and physically examined or x-rayed	X-ray Inspection Project		2%	2%	2%	2%	2%	2%	2%	2%		Possible additional red selectivity from Risk Management Office (RMO).
3.	Number of cases of anti-social goods seized	Enforcement Group		112	30	142	80	20	20	20	20	-62	Estimated physical target of seized anti-social goods is below the physical target for apprehensions since there are apprehension cases which do not result to the seizure of the goods.
		Intelligence Group		917	20	937	120	30	30	30	30	-817	At least 120 instances of seized goods or at least 30 seizures made per quarter. Based on the 2018 statistics, most of the seized goods came from ports of NAIA, MICP, and POM.
Prepared by:		In coordination with:				Approved by:							
 ATTY. NOEMI A. GARCIA Acting Chief, Planning and Policy Research Division Planning Services Head/ Planning Officer Date:		 MARILOU K. CABIGON Officer-in-Charge, Financial Management Office Financial Services Head/ Budget Officer Date:				 Lt. Gen. DONATO B. SAN JUAN (RET) Deputy Commissioner, Internal Administration Group Planning Services Head/ Planning Officer Date:							